
Vote:528 Kotido District

Quarter3

Terms and Conditions

I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:528 Kotido District for FY 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: 22/05/2020

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	206,526	51,632	25%
Discretionary Government Transfers	3,239,445	2,764,571	85%
Conditional Government Transfers	9,094,802	7,525,570	83%
Other Government Transfers	5,846,592	3,985,211	68%
External Financing	2,246,924	552,272	25%
Total Revenues shares	20,634,290	14,879,255	72%

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	6,887,137	3,800,868	88%	49%	55%
Finance	324,000	193,288	170,918	60%	53%	88%
Statutory Bodies	545,943	403,092	304,007	74%	56%	75%
Production and Marketing	1,399,523	637,298	453,099	46%	32%	71%
Health	3,541,700	1,765,978	1,348,800	50%	38%	76%
Education	4,544,018	3,527,075	1,834,743	78%	40%	52%
Roads and Engineering	521,365	385,478	333,056	74%	64%	86%
Water	478,417	416,600	101,382	87%	21%	24%
Natural Resources	274,723	189,927	156,651	69%	57%	82%
Community Based Services	827,190	304,685	267,100	37%	32%	88%
Planning	263,222	113,204	51,298	43%	19%	45%
Internal Audit	45,814	30,360	26,014	66%	57%	86%
Trade, Industry and Local Development	33,510	25,132	17,827	75%	53%	71%
Grand Total	20,634,290	14,879,255	8,865,763	72%	43%	60%
<i>Wage</i>	5,867,224	4,409,881	3,438,147	75%	59%	78%
<i>Non-Wage Recurrent</i>	4,915,352	3,625,664	2,308,755	74%	47%	64%
<i>Domestic Devt</i>	7,604,790	6,291,439	2,709,707	83%	36%	43%
<i>Donor Devt</i>	2,246,924	552,272	409,454	25%	18%	74%

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

Kotido DLG received in ('000s) a total of US\$ 14,879,255 (60% of the approved annual budget of US\$ 20,634,290) by the end of Quarter 3 of FY 2019/20. These funds in ('000s) included: Locally Raised Revenues- US\$ 51,632 (25% (received and warranted) of the annual approved local revenue of US\$ 206,526); Discretionary Government transfers- US\$ 2,764,571 (85% of the approved annual amount of US\$ 3,239,445); Conditional Government Transfers- US\$ 7,525,570 (83% of the approved amount of US\$ 9,094,802); Other Government Transfers- US\$ 3,985,211 (68% of the annual approved amount of US\$ 5,846,592); and External Financing- US\$ 552,272 (21% of the annual approved amount of US\$ 2,246,924). The under-revenue performance by the end of Quarter 3 was majorly due to no Local Revenue warranted despite collecting US\$ 114,680,743 by end of quarter 3, 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\$ 8,865,763 (60% of the released budget and 43% of the annual approved budget of US\$ 20,634,290) by the end of Quarter 3 as follows: Administration received US\$ 6,887,137 and spent US\$ 3,800,868; Finance received US\$ 193,288 and spent US\$ 170,918; Statutory bodies received US\$ 403,092 and spent US\$ 304,007; Production received US\$ 637,298 and spent US\$ 453,099; Health received US\$ 1,765,978 and spent US\$ 1,348,800; Education received US\$ 3,527,075 and spent US\$ 1,834,743; Roads received US\$ 385,478 and spent US\$ 333,056; Water received US\$ 416,600 and spent US\$ 101,382; Natural Resources received US\$ 189,927 and spent US\$ 156,651; Community Based Services received US\$ 304,685 and spent US\$ 267,100; Planning received US\$ 113,204 and spent US\$ 51,298; Internal Audit received US\$ 30,360 and spent US\$ 26,144; and Trade, Industry and LD received US\$ 25,132 and spent US\$ 17,827. By end of Quarter three, Kotido DLG generally had spent in ('000s) US\$ 8,865,763 (60% of the received US\$ 14,879,255) received on: Wage- US\$ 3,438,147 (78% of the received US\$ 4,409,881); N/wage- US\$ 2,308,755 (64% of the received US\$ 3,625,664); Domestic Development- US\$ 2,709,707 (43% of the received US\$ 6,291,439) and External Financing- US\$ 409,454 (74% of the received US\$ 552,272). By the end of Quarter 3, Kotido DLG had under expenditure performance of 60% against received funds and 43% 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	2,764,571	85 %
District Unconditional Grant (Non-Wage)	467,165	350,374	75 %
District Discretionary Development Equalization Grant	1,339,948	1,339,948	100 %
District Unconditional Grant (Wage)	1,432,332	1,074,249	75 %

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<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
2b.Conditional Government Transfers	9,094,802	7,525,570	83 %
Sector Conditional Grant (Wage)	4,434,892	3,335,632	75 %
Sector Conditional Grant (Non-Wage)	1,078,290	756,264	70 %
Sector Development Grant	1,369,691	1,369,691	100 %
Transitional Development Grant	19,802	19,802	100 %
General Public Service Pension Arrears (Budgeting)	1,588,403	1,588,403	100 %
Pension for Local Governments	259,437	197,562	76 %
Gratuity for Local Governments	344,288	258,216	75 %
2c. Other Government Transfers	5,846,592	3,985,211	68 %
Northern Uganda Social Action Fund (NUSAF)	4,875,349	3,561,998	73 %
Uganda Road Fund (URF)	348,613	290,922	83 %
Youth Livelihood Programme (YLP)	372,350	132,291	36 %
Regional Pastoral Livelihoods Resilience Project	250,280	0	0 %
3. External Financing	2,246,924	552,272	25 %
International Bank for Reconstruction and Development (IBRD)	329,724	4,000	1 %
United Nations Children Fund (UNICEF)	1,257,200	384,514	31 %
United Nations Population Fund (UNPF)	130,000	0	0 %
Global Fund for HIV, TB & Malaria	150,000	31,298	21 %
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	14,879,255	72 %

Cumulative Performance for Locally Raised Revenues

By the end of Quarter 3, Kotido DLG had received a total of US\$ 51,631,578 as Local Revenue which was released in first Quarter. This is because we did not receive any local revenue warrants from Ministry of Finance. However, by the end of Quarter three, Kotido DLG had collected US\$ 114,680,743 with the District waiting for warrants to spend the collected Local revenue of US\$ 63,049,165.

Cumulative Performance for Central Government Transfers

Kotido DLG received (in '000s) a total of US\$ 10,290,141 (83.4%) out of US\$ 12,334,247,000 as Central Government Transfers. This included Discretionary transfers which performed at 85% (US\$ 2,764,571 out of 3,239,445) and Conditional transfers which performed at 83% (US\$ 7,525,570 out of 9,094,802). There were more funds received by the end of quarter 3 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\$ 3,985,211 as Other Government Transfers with US\$ 1,461,648 received in Quarter 3. This represented 68% 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 (83%) because less NUSAF III funds (73%) and less funds received from Ministry of gender at 36% and no Regional Pastoral Livelihoods Resilience Project funds received by end of Quarter 3.

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Cumulative Performance for External Financing

Kotido DLG received (in '000s) a total of UShs. 552,272 (25% 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 (31%), GAVI (53%), World Bank Result Based Financing (1%) and Global Fund (21%) while there were no funds received from UNFPA, World Bank and GIZ by the end of quarter 3.

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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	407,204	57 %	178,452	148,975	83 %
District Production Services	685,714	45,895	7 %	171,429	20,873	12 %
Sub- Total	1,399,523	453,099	32 %	349,881	169,847	49 %
Sector: Works and Transport						
District, Urban and Community Access Roads	521,365	333,056	64 %	130,341	192,351	148 %
Sub- Total	521,365	333,056	64 %	130,341	192,351	148 %
Sector: Trade and Industry						
Commercial Services	33,510	17,827	53 %	8,377	3,398	41 %
Sub- Total	33,510	17,827	53 %	8,377	3,398	41 %
Sector: Education						
Pre-Primary and Primary Education	2,168,125	1,149,815	53 %	554,475	423,376	76 %
Secondary Education	1,285,784	244,794	19 %	327,155	95,711	29 %
Skills Development	623,028	170,647	27 %	177,088	85,323	48 %
Education & Sports Management and Inspection	447,391	259,978	58 %	123,172	181,232	147 %
Special Needs Education	19,689	9,509	48 %	6,563	4,950	75 %
Sub- Total	4,544,018	1,834,743	40 %	1,188,453	790,593	67 %
Sector: Health						
Primary Healthcare	355,071	149,272	42 %	88,768	35,130	40 %
Health Management and Supervision	3,186,629	1,199,528	38 %	796,657	384,426	48 %
Sub- Total	3,541,700	1,348,800	38 %	885,425	419,556	47 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	478,417	101,382	21 %	119,604	20,355	17 %
Natural Resources Management	274,723	156,651	57 %	68,681	58,022	84 %
Sub- Total	753,140	258,033	34 %	188,285	78,377	42 %
Sector: Social Development						
Community Mobilisation and Empowerment	827,190	267,100	32 %	206,797	96,607	47 %
Sub- Total	827,190	267,100	32 %	206,797	96,607	47 %
Sector: Public Sector Management						
District and Urban Administration	7,834,865	3,801,168	49 %	1,958,210	829,378	42 %
Local Statutory Bodies	545,943	304,007	56 %	136,486	115,955	85 %
Local Government Planning Services	263,222	51,298	19 %	65,806	18,898	29 %
Sub- Total	8,644,031	4,156,473	48 %	2,160,501	964,231	45 %
Sector: Accountability						
Financial Management and Accountability(LG)	324,000	170,918	53 %	81,000	60,981	75 %
Internal Audit Services	45,814	26,014	57 %	11,453	7,437	65 %

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	<i>Sub- Total</i>	<i>369,814</i>	<i>196,932</i>	<i>53 %</i>	<i>92,454</i>	<i>68,418</i>	<i>74 %</i>
Grand Total		20,634,290	8,866,063	43 %	5,210,514	2,783,377	53 %

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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	2,505,222	89%	861,432	299,877	35%
District Unconditional Grant (Non-Wage)	110,067	80,285	73%	27,517	26,762	97%
District Unconditional Grant (Wage)	388,916	291,687	75%	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	258,216	75%	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	71,884	108%	171,470	21,971	13%
Pension for Local Governments	259,437	197,562	76%	64,859	67,844	105%
Development Revenues	5,008,715	4,381,915	87%	1,252,179	1,806,978	144%
District Discretionary Development Equalization Grant	56,763	56,763	100%	14,191	18,921	133%
Multi-Sectoral Transfers to LLGs_Gou	76,603	763,154	996%	19,151	257,438	1344%
Other Transfers from Central Government	4,875,349	3,561,998	73%	1,218,837	1,530,619	126%
Total Revenues shares	7,834,865	6,887,137	88%	2,113,611	2,106,856	100%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	388,916	254,234	65%	97,229	93,329	96%
Non Wage	2,437,234	1,090,817	45%	608,802	155,110	25%
Development Expenditure						
Domestic Development	5,008,715	2,456,117	49%	1,252,179	580,939	46%
External Financing	0	0	0%	0	0	0%
Total Expenditure	7,834,865	3,801,168	49%	1,958,210	829,378	42%
C: Unspent Balances						

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Recurrent Balances	1,160,171	46%	
Wage	37,454		
Non Wage	1,122,717		
Development Balances	1,925,798	44%	
Domestic Development	1,925,798		
External Financing	0		
Total Unspent	3,085,969	45%	

Summary of Workplan Revenues and Expenditure by Source

Administration department received 144% (US\$ 1,806,978,000) of its quarterly budget with an annual cumulative of US\$ 4,381,915,000 (87% of the annual approved budget of US\$ 7,834,865). The department experienced revenue performance of 100% quarterly but 88% 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 and LLGs DUG N/wage and LLG DDEG funds with US\$ 71,884,000 and US\$ 763,154,000 respectively warranted under administration department despite being budgeted under different departments in Kotido's 5 LLGs. Administration spent ('000s) US\$ 3,801,168 by end of Quarter 3 and US\$ 829,378 in Quarter 3 on: Operation of Administration department- US\$ 112,875 (Wage- US\$ 93,329 and N/Wage- US\$ 19,547); Human Resource Management- US\$ 3,490; Capacity building- US\$ 24,190; Supervision of Sub counties- US\$ 1,300; Public Information Dissemination- US\$ 1,585; Assets and Facilities management- US\$ 1,214; Payroll and Human Resources Management system- US\$ 69,532; Records Management- US\$ 1,685; Information collection- US\$ 1,118; Procurement Services- US\$ 4,682; and NUSAF III Projects- US\$ 408,863. The department had under expenditure of 42% quarterly and 49% annually was due to less pension arrears paid by end of quarter 3, fewer NUSAF III groups paid, less local revenue received, less capacity building sessions conducted in addition to less LLG expenditures by LLGs.

Reasons for unspent balances on the bank account

Administration department had ('000s) US\$ 3,085,969 as unspent balances by end of Quarter 3 of which; Wage was US\$ 37,454 not paid due to less staff in the department, Non wage was US\$ 1,122,717 for unimplemented activities, pension arrears and LLGs activities, and Domestic Development of US\$ 1,925,798 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- The Covid 19 that struck the nation at the apex of the quarter affected recruitment and the general lock down was responsible for most of the other activities hence unspent balances 2 - Lack of details like supplier numbers by some beneficiaries of the pension arrears 3- Less staff in the department compared to the wage received. 4- Poor weather conditions affected monitoring and supervision of sub counties.

Highlights of physical performance by end of the quarter

98% of Salaries of staff and pensions were paid by 28th of every month, Central Government Policies and Lawful Council resolutions were implemented, Three DEC meetings attended, 4 Disaster Management Meetings held, 90% of all staff appraised, 74% of LG posts filled, 98% of staff appraised; 98% 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; 32 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,, 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, one adverts for jobs made at the National media the new vision

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*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	193,288	64%	75,262	60,990	81%
District Unconditional Grant (Non-Wage)	78,676	59,007	75%	19,669	19,669	100%
District Unconditional Grant (Wage)	165,285	123,964	75%	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	0	0%
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	193,288	60%	81,000	60,990	75%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	165,285	103,450	63%	41,321	36,660	89%
Non Wage	135,762	67,468	50%	33,941	24,321	72%
Development Expenditure						
Domestic Development	22,953	0	0%	5,738	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	324,000	170,918	53%	81,000	60,981	75%
C: Unspent Balances						
Recurrent Balances						
		22,370	12%			
Wage		20,514				
Non Wage		1,856				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		22,370	12%			

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Summary of Workplan Revenues and Expenditure by Source

By the end of Quarter 3, Finance department had received (in '000s) UShs. 170,918 (53%) of the annual budget approved budget of UShs. 324,000, of which UShs. 60,981 was received in Quarter 3. The department experienced 75% under revenue performance during the quarter and 53% annually because of less funds allocated by LLGs to finance department and no Local Revenue warranted for the department during Quarters 3. The department spent('000) Ushs on: LG Financial management Ushs 43,299 of which Ushs 36,661 wage and Ushs 6,638 N/Wage. Revenue collection Ushs. 3,665; LG Budget and Planning 3,249 ; LG Expenditure Ushs. 4,147 ; Accounting services Ushs. 4,636 and IFMS Ushs. 7,500. The department spent more than it received due to unspent balance brought forward from quarter 2. totaling to Ushs. 66,496

Reasons for unspent balances on the bank account

Finance department had unspent funds (in '000') Ushs.22,370 Wages Ushs. 20,514 as unpaid salaries and Non Wage -Ushs 1,856 for unimplemented department activities. The reasons for the unspent funds included: 1- Less staff in the department compared to the wage which was received during the quarter. 2- Delayed requisition of funds by the implementers of activities

Highlights of physical performance by end of the quarter

1- Salaries paid to Finance Staff. 2- 9 Budget desk meetings held. 3- Budget desk officers coordinated and supervised to prepare reports and budgets. 4-Financial documents secured and safely stored. 5- District and LLGs books of accounts posted and verified 6 -Effective and efficient operation and maintenance of District Integrated Financial Management System. 7- Submitted the half year accounts to MoFPED and, OAG, on 21st -02-2020

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*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	253,092	66%	96,408	81,001	84%
District Unconditional Grant (Non-Wage)	145,559	109,169	75%	36,390	36,390	100%
District Unconditional Grant (Wage)	178,447	133,835	75%	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	0	0%
Development Revenues	160,311	150,000	94%	40,078	50,000	125%
District Discretionary Development Equalization Grant	150,000	150,000	100%	37,500	50,000	133%
Multi-Sectoral Transfers to LLGs_Gou	10,311	0	0%	2,578	0	0%
Total Revenues shares	545,943	403,092	74%	136,486	131,001	96%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	178,447	115,590	65%	44,612	37,957	85%
Non Wage	207,185	88,417	43%	51,796	27,998	54%
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	304,007	56%	136,486	115,955	85%
C: Unspent Balances						
Recurrent Balances		49,085	19%			
Wage		18,245				
Non Wage		30,840				
Development Balances		50,000	33%			
Domestic Development		50,000				
External Financing		0				
Total Unspent		99,085	25%			

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Summary of Workplan Revenues and Expenditure by Source

Statutory bodies department cumulatively received Ugx 403,092,000 and this represented 74% of the approved annual Budget of Ugx 545,943,000. The quarterly revenues performance was at 96% (Ugx 131,001 out of Ugx 136,486) 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 three. The department spent Ugx 304,007,000 and this represented 56% of the approved expenditure budget and 85% 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. 99,085,000 by end of Quarter 3 which composed of wag- UShs. 18,245,000 unpaid salaries during the quarter, Non wage- UShs. 30,840,000 accrued from the DLB Meeting for previous quarters not held and from the DLB Report that was not produced, and UShs.50,000,000 meant for Council block foundation. 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 providers who is reliant on the releases. 3- Meager Budgets of the Boards and Commissions of the entire Department have led to waiting for fund to accumulate

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 completed 4- Quarterly & progress report prepared & submitted to Relevant Line Ministries and Council 5- Retainer fees for DSC Members and allowances paid. 6- Short listing of Applicants conducted. 7- Auditor Generals queries reviewed per LG 8- PAC reports discussed by Council at the District HQtrs.

Vote:528 Kotido District

Quarter3

*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	565,844	56%	251,185	188,615	75%
District Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
District Unconditional Grant (Wage)	12,864	9,648	75%	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	126,097	75%	42,032	42,032	100%
Sector Conditional Grant (Wage)	573,464	430,098	75%	143,366	143,366	100%
Development Revenues	394,785	71,454	18%	98,696	21,531	22%
Multi-Sectoral Transfers to LLGs_Gou	330,190	6,860	2%	82,548	0	0%
Sector Development Grant	64,594	64,594	100%	16,149	21,531	133%
Total Revenues shares	1,399,523	637,298	46%	349,881	210,146	60%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	586,329	337,128	57%	146,582	126,118	86%
Non Wage	418,409	90,444	22%	104,602	34,396	33%
Development Expenditure						
Domestic Development	394,785	25,527	6%	98,696	9,333	9%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,399,523	453,099	32%	349,881	169,847	49%
C: Unspent Balances						
Recurrent Balances						
		138,272	24%			
Wage		102,619				
Non Wage		35,653				
Development Balances						
		45,928	64%			
Domestic Development		45,928				
External Financing		0				
Total Unspent		184,199	29%			

Vote:528 Kotido District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

Production department received (‘000s) US\$ 637,298 by end of Quarter 3 which was 46% of the annual approved budget of US\$ 1,309,523 and only US\$ 210,146 in quarter 3 which was 60% 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\$ 637,298 on by end of quarter 3; Extension services wage- US\$ 337,128; Extension services- US\$ 78,214; Livestock Vaccination and Treatment- US\$ 5,298; Crop disease and regulation- US\$ 3,588; Agriculture Statistics- US\$ 1,695; District Production Management Services- US\$ 9,788 (Wage- US\$ 8,138 and N/wage- US\$ 1,400); and Repair of Office block- US\$ 9,333; There was under expenditure by the end of third quarter of 20% because less staff compared to wage received and delayed onset of development projects

Reasons for unspent balances on the bank account

Production did not spend 29% of the received funds totaling to (‘000s) US\$ 184,199. This included; Wage of US\$ 102,619 as unpaid salaries to staff missing in post, Non wage of US\$ 35,653 for department activities and operations and US\$ 45,928 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 3- Delayed access to fund by activity implementers

Highlights of physical performance by end of the quarter

Salaries paid to 19 extension staff and support staff, 2 Motor vehicles and 9 Motorcycles serviced, 8 4-Aacre models farmers supported with assorted seeds and other Agricultural inputs, 16 Disease surveillance interventions carried out, Vaccination of 9972 H/C against FMD, 14713 H/C against CBPP, 18996 shoats Against PPR 138 Pets against Rabies. treated 4570 against anaplasmosis, trypanosomiasis, Helminth, One joint Extension Production Monitoring Carried out

Vote:528 Kotido District

Quarter3

*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	1,197,752	75%	399,252	399,249	100%
Sector Conditional Grant (Non-Wage)	185,613	139,205	75%	46,403	46,399	100%
Sector Conditional Grant (Wage)	1,411,396	1,058,547	75%	352,849	352,849	100%
Development Revenues	1,944,690	568,226	29%	486,173	121,585	25%
District Discretionary Development Equalization Grant	179,380	179,380	100%	44,845	59,793	133%
External Financing	1,629,724	353,692	22%	407,431	50,074	12%
Multi-Sectoral Transfers to LLGs_Gou	100,433	0	0%	25,108	0	0%
Sector Development Grant	35,154	35,154	100%	8,788	11,718	133%
Total Revenues shares	3,541,700	1,765,978	50%	885,425	520,834	59%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,411,396	956,648	68%	352,849	339,921	96%
Non Wage	185,613	125,570	68%	46,403	47,714	103%
Development Expenditure						
Domestic Development	314,966	43,871	14%	78,742	0	0%
External Financing	1,629,724	222,711	14%	407,431	31,920	8%
Total Expenditure	3,541,700	1,348,800	38%	885,425	419,556	47%
C: Unspent Balances						
Recurrent Balances		115,534	10%			
Wage		101,899				
Non Wage		13,635				
Development Balances		301,643	53%			
Domestic Development		170,662				
External Financing		130,981				
Total Unspent		417,178	24%			

Vote:528 Kotido District

Quarter3

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\$ 520,834,000 (59% of the Quarterly budget) was received from PHC NWR US\$ 46,399,173, PHC wage US\$ 352,849,104, PHC Development US\$ 11,717,935, DDEG US\$ 59,793,363 and Donor funding US\$ 50,074,000. This totaled to US\$ 1,765,978,000 which was 50% of the annual approved budget of US\$ 3,541,699,601. The under revenue performance of 50% quarterly and 50% quarterly was due to less external funding received and LLG development fund allocated to the department being pent under administration. The department spent US\$ 1,348,800,000 by the end of Quarter 3 on: Transfers to Health Center US\$ 105,400,583; Payment of Outstanding obligation- US\$ 43,871,398; Health staff salaries- US\$ 956,648,047, Healthcare Management Services activities- US\$ 7,835,280; GAVI and UNICEF activities- 331,394,776; and Healthcare Services Monitoring and Inspection- US\$ 13,533,859. The department experienced under expenditure of 47% quarterly and 38% annually because many development work are incomplete and more wage as received compared to the staff in post.

Reasons for unspent balances on the bank account

Health department had unspent balance of US\$ 417,178,000 of which wage was US\$ 101,899,000; N/wage was US\$ 13,635,000; Domestic development was US\$ 170,662,000 and External financing was US\$ 130,981,000. The main reason for unspent balance were: i- Interrupted service delivery in the last month of the quarter leading to low performance. ii- Interference by COVID-19 has delayed the start of the works. iii- Too many other competing activities at district level affected timely implementation of the department iv- Unfilled staff position leading to gaps in service delivery.

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

Quarter3

*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	2,331,590	74%	845,124	852,861	101%
District Unconditional Grant (Non-Wage)	7,000	5,250	75%	1,750	1,750	100%
District Unconditional Grant (Wage)	77,387	58,040	75%	19,347	19,347	100%
Locally Raised Revenues	6,905	1,726	25%	1,726	0	0%
Sector Conditional Grant (Non-Wage)	629,380	419,587	67%	209,793	209,793	100%
Sector Conditional Grant (Wage)	2,450,032	1,846,986	75%	612,508	621,971	102%
Development Revenues	1,373,313	1,195,485	87%	343,328	375,545	109%
District Discretionary Development Equalization Grant	96,242	96,242	100%	24,060	32,081	133%
External Financing	182,000	128,905	71%	45,500	20,018	44%
Multi-Sectoral Transfers to LLGs_Gou	124,734	0	0%	31,183	0	0%
Sector Development Grant	970,338	970,338	100%	242,585	323,446	133%
Total Revenues shares	4,544,018	3,527,075	78%	1,188,453	1,228,406	103%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	2,527,419	1,271,327	50%	631,855	461,322	73%
Non Wage	643,285	400,103	62%	213,270	197,812	93%
Development Expenditure						
Domestic Development	1,191,313	44,227	4%	297,828	12,372	4%
External Financing	182,000	119,086	65%	45,500	119,086	262%
Total Expenditure	4,544,018	1,834,743	40%	1,188,453	790,593	67%
C: Unspent Balances						
Recurrent Balances						
Wage		633,700				
Non Wage		26,460				
Development Balances		1,032,172	86%			

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Domestic Development	1,022,353		
External Financing	9,818		
Total Unspent	1,692,331	48%	

Summary of Workplan Revenues and Expenditure by Source

Education department received ('000s) US\$ 1,228,406 (103%) out of US\$ 978,659 expected in Quarter 3 accumulating 78% (US\$ 3,527,075) of the annual approved budget of US\$ 4,544,018. The quarter 3 releases included; DUG N/Wage- US\$ 1,750; DUG (Wage)- US\$ 19,347; SCG (N/Wage)- US\$ 209,793; SCG (Wage)- US\$ 621,971; DDEG- US\$ 32,081; and Sector Development Grant- US\$ 323,446. The department had over revenue performance of 103% quarterly and 78% annually due receipt of more SCG (Wage) at 102% with all expected development funds (DDEG and SDG with US\$ 32,081 (133%) and 323,446 (133%) respectively). Education department spent (in '000s) US\$ 1,834,743 by the end of Quarter 3 on the following; Primary Teacher salaries- US\$ 1,029,771; Primary school services- US\$ 100,562; Primary School latrine construction- US\$ 19,483; Secondary Teacher Salaries- US\$ 199,737; Secondary schools capitation- US\$ 45,057; Skills Development Services- US\$ 170,647; Monitoring and inspection of primary and secondary education- US\$ 10,916; Sports development- US\$ 7,970; Sector capacity development- US\$ 7793; Education Management services- US\$ 209,056 (Wage- US\$ 41,419 and N/wage- US\$ 48,150 and UNICEF activities- US\$ 209,056); Monitoring of development projects- US\$ 24,744; and Special Needs activities- US\$ 9,509; There was under expenditure of 67% quarterly and 40% 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\$ 1,692,331 of which US\$ 633,700 was wage for unpaid salaries due less staff in post, US\$ 26,460 as Non wage for department software activities and US\$ 1,022,353 as Domestic development for capital development projects while US\$ 9,818 was External financing for UNICEF supported activities. The major reasons for unspent balances were; 1- Inadequate staffing in schools especially the secondary schools like Nakapelimoru SS has no teacher recruited. 2- Delay in the contractor taking over the site for the seed secondary school and the District for local projects 3- Delayed requesting of funds by activity implementers 4- Delayed requisition of funds by activity implementers

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, 12,456 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, 315 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, Three Head Teachers held, Four Department meeting conducted, One Annual and One Quarterly work plan prepared and submitted, Three Progress report prepared and submitted to relevant stakeholders, Two quarterly monitoring done for development projects, SNE data collected from 14 primary schools.

Vote:528 Kotido District

Quarter3

*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	372,478	81%	114,339	107,932	94%
District Unconditional Grant (Wage)	108,741	81,556	75%	27,185	27,185	100%
Other Transfers from Central Government	348,613	290,922	83%	87,153	80,747	93%
Development Revenues	64,010	13,000	20%	16,003	4,333	27%
District Discretionary Development Equalization Grant	13,000	13,000	100%	3,250	4,333	133%
Multi-Sectoral Transfers to LLGs_Gou	51,010	0	0%	12,753	0	0%
Total Revenues shares	521,365	385,478	74%	130,341	112,265	86%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	108,741	79,859	73%	27,185	29,399	108%
Non Wage	348,613	253,197	73%	87,153	162,952	187%
Development Expenditure						
Domestic Development	64,010	0	0%	16,003	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	521,365	333,056	64%	130,341	192,351	148%
C: Unspent Balances						
Recurrent Balances						
		39,422	11%			
Wage		1,696				
Non Wage		37,726				
Development Balances						
		13,000	100%			
Domestic Development		13,000				
External Financing		0				
Total Unspent		52,422	14%			

Vote:528 Kotido District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

By the end of Quarter 3, Roads and Engineering had received US\$ 212,332,631 of the annual budget of US\$ 457,354,578 which included; District Uncond Wage- US\$ 108,741,250, URF- US\$ 348,613,328 and DDEG- US\$ 13,000,000. The department experienced low revenue performance of 46% of then planned quarterly budget by the end of Quarter 3 due to less funds received from URF (80%) and DDEG which is reported under Planning Unit since DDEG funds do not come directly Department. Roads and Engineering spent US\$ 333,055,756 of funds received in Quarter 3 on the following; Community Access Roads maintenance- US\$ 12,664,000; District Roads Equipment Maintenance – US\$ 36,666,439; Mechanical Impress – US\$ 36,666,000 and Operation of roads office - US\$ 100,869,000 (Wage - US\$ 79,859,180 and N/Wage - US\$ 21,009,000); Community Access Road Maintenance (LLS)- US\$ 57,086,000; District Roads Maintenance (URF)- US\$ 118,627,000;

Reasons for unspent balances on the bank account

Roads and Engineering department had overspent funds of US\$ ('000). 52,422 which included: Wage – US\$ ('000). 1,696 for department staff salaries, Non/Wage – US\$ ('000). 37,726 for operation activities and road works for the department and Domestic development – US\$ ('000). 13,000 for rehabilitation of Work office toilets.

Highlights of physical performance by end of the quarter

14.8Km 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

Quarter3

*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	69,608	75%	23,203	23,203	100%
District Unconditional Grant (Wage)	55,565	41,674	75%	13,891	13,891	100%
Sector Conditional Grant (Non-Wage)	37,245	27,934	75%	9,311	9,311	100%
Development Revenues	385,606	346,992	90%	96,402	108,487	113%
External Financing	65,200	27,586	42%	16,300	2,018	12%
Multi-Sectoral Transfers to LLGs_Gou	1,000	0	0%	250	0	0%
Sector Development Grant	299,604	299,604	100%	74,901	99,868	133%
Transitional Development Grant	19,802	19,802	100%	4,950	6,601	133%
Total Revenues shares	478,417	416,600	87%	119,604	131,689	110%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	55,565	31,638	57%	13,891	12,984	93%
Non Wage	37,245	17,552	47%	9,311	7,371	79%
Development Expenditure						
Domestic Development	320,406	26,625	8%	80,102	0	0%
External Financing	65,200	25,568	39%	16,300	0	0%
Total Expenditure	478,417	101,382	21%	119,604	20,355	17%
C: Unspent Balances						
Recurrent Balances		20,418	29%			
Wage		10,036				
Non Wage		10,382				
Development Balances		294,799	85%			
Domestic Development		292,781				
External Financing		2,018				
Total Unspent		315,218	76%			

Vote:528 Kotido District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

Water Department in Quarter 3 received 110% (US\$ 131,689,000) of the quarterly budget of US\$ 119,604,000 and 87% (US\$ 416,600,000 of the annual approved budget of US\$ 478,417). The Quarter 3 funds included: DUG (Wage)- US\$ 13,891,000; SCG (N/Wage)- US\$ 9,311,000; External Financing- US\$ 2,018,000; SDG (Development)- US\$ 99,868,000; and Transitional Development Grant- US\$ 6,601,000. The department had over revenue performance of 110% quarterly and 87% annually because of more funds were received as Sector Development Grant (133%) and Transitional Development Grant (133%) compared to the budgeted amount for Quarter 3 as well as the annual budget. Water department spent US\$ 131,689,000 by end of Quarter 3 on: Wages- US\$ 31,638,000; Operation Water activities- US\$ 1,270,000; Supervision, monitoring and coordination- US\$ 9,069,000; Promotion of community management- US\$ 7,213,000; Promotion of sanitation and hygiene- US\$ 25,568; Initiation of CLTS- US\$ 7,225,000; and Borehole drilling and rehabilitation- US\$ 19,400,000. There was under expenditures due to the less staff in the department with competing responsibilities and no work completed by the end of quarter 3.

Reasons for unspent balances on the bank account

Water department had unspent balance of US\$ 315,218,000 on TSA by end of Quarter 3 which comprised of Wage- US\$ 10,036,000 for salaries not paid, N/wage- US\$ 10,382,000 for sanitation and operation activities, Domestic Development- US\$ 292,781 for drilling and rehabilitation of borehole and External Financing- US\$ 2,018,000 for UNICEF supported activities. The reason for unspent balances on the account are; 1. Incomplete works by contractor 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

Salaries paid to 4 water Department staff, Water projects appraised, Work plan and Quarterly reports prepared and submitted to council and line MOWE, 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

Quarter3

*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	185,587	74%	62,696	61,446	98%
District Unconditional Grant (Non-Wage)	11,000	8,250	75%	2,750	2,750	100%
District Unconditional Grant (Wage)	230,376	172,782	75%	57,594	57,594	100%
Locally Raised Revenues	5,000	1,250	25%	1,250	0	0%
Sector Conditional Grant (Non-Wage)	4,407	3,305	75%	1,102	1,102	100%
Development Revenues	23,940	4,340	18%	5,985	1,447	24%
District Discretionary Development Equalization Grant	4,340	4,340	100%	1,085	1,447	133%
Multi-Sectoral Transfers to LLGs_Gou	19,600	0	0%	4,900	0	0%
Total Revenues shares	274,723	189,927	69%	68,681	62,892	92%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	230,376	149,490	65%	57,594	54,595	95%
Non Wage	20,407	7,161	35%	5,102	3,428	67%
Development Expenditure						
Domestic Development	23,940	0	0%	5,985	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	274,723	156,651	57%	68,681	58,022	84%
C: Unspent Balances						
Recurrent Balances						
Wage		23,292				
Non Wage		5,644				
Development Balances						
Domestic Development		4,340				
External Financing		0				
Total Unspent		33,276	18%			

Vote:528 Kotido District

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Summary of Workplan Revenues and Expenditure by Source

Natural Resources department received (in '000s) US\$ 62,892 (92% of the quarterly budget of US\$ 68,681) totaling to US\$ 189,927 (69% of the annual budget of US\$ 274,723) by the end of Quarter 3. 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 75% annually with DDEG performing at 133%. The department spent (in '000s) US\$ 156,651 by end of quarter 3 on: Salaries- US\$ 149,490; District wetland planning and regulation activities- US\$ 1,750; Forestry regulation and inspection- US\$ 634; River Bank and Wetland Restoration- US\$ 2,203; Environment monitoring and evaluation- US\$ 1,367; Land Management Services- US\$ 225; Infrastructure planning- US\$ 984; The under expenditure of 57% annually and 84% quarterly against the budget was due to delayed requisitioning and processing of activity funds and no LLGs implementing planned projects.

Reasons for unspent balances on the bank account

Natural Resources department had ('000s) US\$ 33,276 as unspent funds by the end of Quarter 3. This included; wage of US\$ 23,292; Non wage of US\$ 5,664 for department activities and US\$ 4,340 as Domestic development for paying obligations and titling of district land. 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- Delayed requisitioning by service provider and activity implementers 3- 2- Inadequate releases could not allow some section to carry out all the planned activities 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; Data for indigenous early warning system collected; One Departmental meeting held; One performance reports prepared and presented to District Council and other stakeholders; Technical advice on legal, from the field; 6 projects screened: a) Rengen – (i) Lopuyo to Lokiding road 21.98 km routine mechanization; (ii) construction of a four and a two stance lined latrines at Lokiding P/S for pupils and staff respectively; b) Panyangara policy, & procedure for forest management, utilization & development provided; Data collection on wetlands, fire control and sustainable economic utilization carried in Nakapelimoru sub-county; Draft copy of the document for the control and regulation of open air and bush burning in the district updated with new data collected and Kotido – screening of three borehole drilling sites in Panyangara and Kotido sub counties; Management of land records & information coordinated, monitored, and evaluated in the LLGs; Site plans for buildings and development application approval processed for Panyangara Seed School; Land/ Structures/ buildings & construction sites in the town & trading centers inspected in Nakapelimoru and Kotido sub-counties to ensure compliance with the land use plan; Stakeholders on physical planning matters sensitized; One District Physical Planning Committee meeting conducted.

Vote:528 Kotido District

Quarter3

*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	260,296	47%	137,928	73,583	53%
District Unconditional Grant (Non-Wage)	10,000	7,500	75%	2,500	2,500	100%
District Unconditional Grant (Wage)	121,102	90,826	75%	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	132,291	36%	93,088	31,331	34%
Sector Conditional Grant (Non-Wage)	37,906	28,429	75%	9,476	9,476	100%
Development Revenues	275,479	44,389	16%	68,870	0	0%
District Discretionary Development Equalization Grant	0	0	0%	0	0	0%
External Financing	240,000	42,089	18%	60,000	0	0%
Multi-Sectoral Transfers to LLGs_Gou	35,479	2,300	6%	8,870	0	0%
Total Revenues shares	827,190	304,685	37%	206,797	73,583	36%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	121,102	81,112	67%	30,275	28,000	92%
Non Wage	430,609	141,600	33%	107,652	68,606	64%
Development Expenditure						
Domestic Development	35,479	2,300	6%	8,870	0	0%
External Financing	240,000	42,089	18%	60,000	0	0%
Total Expenditure	827,190	267,100	32%	206,797	96,607	47%
C: Unspent Balances						
Recurrent Balances						
Wage		9,715				
Non Wage		27,870				
Development Balances						
		0	0%			

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Domestic Development	0		
External Financing	0		
Total Unspent	37,585	12%	

Summary of Workplan Revenues and Expenditure by Source

Community Based services department received ('000s) US\$73,583 (36% of the quarterly budget of US\$206,797) resulting into US\$304,685 (37% 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\$31,331/ and SCG (N/wage)- US\$9,476, LLG DDEG- US\$..... The department had under revenue performance of 64% quarterly and 63% annually due to no UWEP & YLP project funds received and no LLR funds allocated to the department as planned. The department spent ('000s) US\$96,607 (US\$96,607 Recurrent expenditures, US\$..... as LLG Development expenditures) on the following: Department staff salaries- US\$28,000; Adult learning- US\$2,400; Gender mainstreaming- US\$500; Children and Youth services- US\$633; Youth Councils- 51,645; Support to Disability and Elderly- US\$2,005; Work based inspections- US\$744; Representation of Women's councils- US\$1,995; Operation of the Community Based Services Department- US\$4,1934; and Community Development Services for LLGs- US\$2,780 The department had under expenditure of 14% quarterly and 12% annually because accumulation of funds beyond one quarter towards Disability projects.

Reasons for unspent balances on the bank account

Community Based Services department had unspent balances (in '000s) of US\$37,585/.which included wage of US\$9,715as unpaid and Non wage of US\$27,870/ for department activities. The reasons for unspent funds were; 1- Pending recruitment of one sub county CDO and promotion of a Labour Officer to a senior level. 2. Challenge in paying off Disability special grant as it is spread in four quarters, hence accumulation for a one off payment.

Highlights of physical performance by end of the quarter

11 CDOs paid their quarterly wages; 10 FAL Instructors paid their quarterly Allowances; 7 CDOs oriented on new Special grant guidelines; 7 CDOs mentored on Gender equity Budgeting; 5 CDOs facilitated in GBV prevalence assessment, 12 District Women Council members facilitated in a quarterly meeting; 12 District Youth Council members facilitated in a quarterly meeting; 12 District women Council held a quarterly meeting; 7 OPM Micro projects funded; 19 work places inspected; Quarter 1 & 2 YLP reports submitted to MGLSD; Assorted stationery and fuels procured, department provided with welfare support

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*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	45,295	69%	16,328	14,483	89%
District Unconditional Grant (Non-Wage)	12,000	9,000	75%	3,000	3,000	100%
District Unconditional Grant (Wage)	45,933	34,450	75%	11,483	11,483	100%
Locally Raised Revenues	7,380	1,845	25%	1,845	0	0%
Development Revenues	197,910	67,910	34%	49,477	22,637	46%
District Discretionary Development Equalization Grant	67,910	67,910	100%	16,977	22,637	133%
External Financing	130,000	0	0%	32,500	0	0%
Total Revenues shares	263,222	113,204	43%	65,806	37,120	56%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	45,933	30,439	66%	11,483	10,653	93%
Non Wage	19,380	9,818	51%	4,845	2,725	56%
Development Expenditure						
Domestic Development	67,910	11,040	16%	16,977	5,520	33%
External Financing	130,000	0	0%	32,500	0	0%
Total Expenditure	263,222	51,298	19%	65,806	18,898	29%
C: Unspent Balances						
Recurrent Balances		5,037	11%			
Wage		4,010				
Non Wage		1,027				
Development Balances		56,870	84%			
Domestic Development		56,870				
External Financing		0				
Total Unspent		61,907	55%			

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Summary of Workplan Revenues and Expenditure by Source

Planning department planned to receive ('000s) US\$ 113,204 (43% of the annual budget of US\$ 263,222) by end of quarter 3. This included: DUG (N/Wage)- US\$ 9,000; DUG (Wage)- US\$ 22,966; Local Revenue- US\$ 1,845; and DDEG- US\$ 45,273. The department had under revenue performance of 32% annually and 56% quarterly due to no funds received from GIZ and Local revenue during quarter 3 as expected. Planning department spent (in '000s) US\$ 51,298 (19%) by the end of quarter 3 on: Wage- US\$ 30,439 (66%), Operation of planning office- US\$ 1,191 ; District Planning- US\$ 2,590; Statistical data collection- US\$ 1,648, Demographic data collection- US\$ 3,510; Management Information System- US\$ 880 ; DDEG activities- US\$ 11,040. The under expenditure performance of 55% 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 3 activities were pushed to quarter 4 including payment for development projects.

Reasons for unspent balances on the bank account

Planning had ('000s) US\$ 61,907 as unspent balances from Quarter 3 which included; Wage US\$ 4,010, Non wage- US\$ 1,027 for unimplemented activities and Domestic Development of US\$ 56,870 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

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*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	30,360	66%	11,453	9,453	83%
District Unconditional Grant (Non-Wage)	8,000	6,000	75%	2,000	2,000	100%
District Unconditional Grant (Wage)	29,814	22,360	75%	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	30,360	66%	11,453	9,453	83%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	29,814	18,014	60%	7,453	5,297	71%
Non Wage	16,000	8,000	50%	4,000	2,140	54%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	45,814	26,014	57%	11,453	7,437	65%
C: Unspent Balances						
Recurrent Balances						
Wage		4,347				
Non Wage		0				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		4,347	14%			

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Summary of Workplan Revenues and Expenditure by Source

Internal Audit department received UShs. 30,360,000 (66% of the annual approved budget of UShs. 45,814,000) by end of Quarter 3 out of which Ushs. 9,453,000 was received in Quarter 3. The revenue sources included: DUG (N/Wage)- UShs. 2,000,000; DUG (Wage)- UShs. 7,453,000. The department had under revenue performance of 66% because no local revenue was received in the quarter 3. The department spent UShs. 26,014,000 of its received revenues on: Management of Internal Audit- UShs. 22,014,000 (Wage- UShs. 18,014,000 and N/Wage- UShs. 4,000,000) and Internal audit activities- UShs. 4,000,000. The department had under expenditure of 66% quarterly and 57% annually because a more wage allocated yet staff structure reduce the staff to two.

Reasons for unspent balances on the bank account

Internal Audit unit had UShs. 4,347,000 as unspent balances which was due to less staff in the Audit unit compared to the wage which was allocated

Highlights of physical performance by end of the quarter

Salaries paid to 2 staff , 46 Internal Department Audits conducted, Three 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, One department BFP prepared and 3 Quarterly progress report produced.

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*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	25,132	75%	8,377	8,377	100%
District Unconditional Grant (Wage)	17,900	13,425	75%	4,475	4,475	100%
Sector Conditional Grant (Non-Wage)	15,609	11,707	75%	3,902	3,902	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	33,510	25,132	75%	8,377	8,377	100%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	17,900	9,218	51%	4,475	1,886	42%
Non Wage	15,609	8,609	55%	3,902	1,512	39%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	33,510	17,827	53%	8,377	3,398	41%
C: Unspent Balances						
Recurrent Balances		7,305	29%			
Wage		4,207				
Non Wage		3,098				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		7,305	29%			

Summary of Workplan Revenues and Expenditure by Source

The Trade Department received all revenues as per plan totaling to US\$ 25,132,000 by end of quarter three. These included; DUG (Wage)- US\$ 13,425,000 (75%) and Sector Conditional Grant (N/wage)- US\$ 11,707,000 (75%) The department spent US\$ 17,827,000 by end of quarter 3 on the following: Trade development and promotion- US\$ 10,718,000 (Wage- US\$ 9,218,000 and N/wage- US\$ 1,500,000); Market linkages- US\$ 3,306,000; Cooperatives mobilization- US\$ 2,706; Tourism Promotion- US\$ 1,097; The department experienced quarterly under expenditure of 41% because less funds were requested during Quarter 3 as well an annual under expenditure of 53% because of unfacilitated department software activities.

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Reasons for unspent balances on the bank account

The Trade, Industry and Local Development had US\$ 7,305,000 as unspent balances of which wage was US\$ 4,207,000 and Non wage was US\$ 3,098,000/=. The major reasons for the unspent balances were; 1- Inadequate staffing in the department with one staff 2- Not all Salaries were paid fully because of no Tourism Officer the workplace. 3- Delayed requisition of fund.

Highlights of physical performance by end of the quarter

1. Salaries paid. 2. Conducted training of the Board members of Kitogogong SACCO on leadership and SACCO performance and reporting. 3. Audited of cooperatives and one Village Savings and Loan Association 4. Attended training at the Ministry of Trade, Industry and Cooperatives 5. Trained one Village Savings and Loan Association (VSLA) on management and leadership of the association. 6. Inspection of shops within and outside the municipality.

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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. One district Council Meetings attended. 12. Staff Appraise		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. One 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. One district Council Meeting attended. 12. Staff Appraise
211101 General Staff Salaries	388,916	254,234	65 %		93,329
211103 Allowances (Incl. Casuals, Temporary)	6,000	3,000	50 %		750
213001 Medical expenses (To employees)	3,000	1,681	56 %		541
213002 Incapacity, death benefits and funeral expenses	4,000	2,347	59 %		1,197
221009 Welfare and Entertainment	10,000	6,000	60 %		2,932
221011 Printing, Stationery, Photocopying and Binding	3,000	1,750	58 %		1,000
221012 Small Office Equipment	680	150	22 %		0
221017 Subscriptions	2,000	1,500	75 %		1,500
227001 Travel inland	37,018	25,130	68 %		6,250
227004 Fuel, Lubricants and Oils	10,000	3,746	37 %		1,909
228002 Maintenance - Vehicles	23,502	7,881	34 %		3,410

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228003 Maintenance – Machinery, Equipment & Furniture	1,000	58	6 %	58
Wage Rect:	388,916	254,234	65 %	93,329
Non Wage Rect:	100,200	53,242	53 %	19,547
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	489,116	307,476	63 %	112,875
Reasons for over/under performance:	LOCK DOWN DUE TO COVID 19 AFFECTED IMPLEMENTATION AND COORDINATION OF MOST ACTIVITIES			
Output : 138102 Human Resource Management Services				
%age of LG establish posts filled	(85%) 85%age of LG establish posts filled.	() 75% of LG posts established	(85%)%age of LG establish posts filled.	(%) of LG posts established
%age of staff appraised	(85%) 85% of staff appraised	(85%) 85% of staff appraised	(85%)%age of staff appraised	(85%)85% of 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	(98%) 98% of staff salaries paid by 28th of every month	(99%)%age of staff whose salaries are paid by 28th of every month	(98%)98% of staff salaries 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%) 99% of pensioners paid by 28th of every month.	(99%)%age of pensioners paid by 28th of every month	(99%)99% of pensioners paid by 28th of every month.
Non Standard Outputs:	N/A	N/A	N/A	N/A
221009 Welfare and Entertainment	400	300	75 %	200
221011 Printing, Stationery, Photocopying and Binding	3,600	2,300	64 %	1,400
222001 Telecommunications	600	450	75 %	150
224004 Cleaning and Sanitation	1,300	700	54 %	250
227001 Travel inland	6,000	1,500	25 %	0
227004 Fuel, Lubricants and Oils	4,000	2,013	50 %	1,000
228002 Maintenance - Vehicles	4,000	490	12 %	490
228004 Maintenance – Other	500	125	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,400	7,878	39 %	3,490
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,400	7,878	39 %	3,490
Reasons for over/under performance:	DISRUPTION OF SERVICE BY LOCK DOWN AFFECTED MOST ACTIVITIES			
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 trained on financial management, time keeping and result oriented management	(5)No. (and type) of capacity building sessions undertaken	(0)No staff trained

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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) one capacity building plan being implemented	(1)Availability and implementation of LG capacity building policy and plan	(1)one capacity building plan being implemented
Non Standard Outputs:	N/A	N/A	N/A	N/A
221002 Workshops and Seminars	26,514	21,535	81 %	15,135
221003 Staff Training	22,850	24,450	107 %	6,500
221011 Printing, Stationery, Photocopying and Binding	2,000	2,660	133 %	1,340
221012 Small Office Equipment	600	215	36 %	215
227001 Travel inland	4,800	1,000	21 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	31,500	0 %	24,190
Gou Dev:	56,763	18,360	32 %	0
External Financing:	0	0	0 %	0
Total:	56,763	49,860	88 %	24,190
Reasons for over/under performance:	LOCK DOWN DUE TO COVID 19 AFFECTED MOST ACTIVITIES			
Output : 138104 Supervision of Sub County programme implementation				
N/A				
Non Standard Outputs:	1.Monitor subcounty activity implementation. 2.Mentor LLG	three monitoring visits conducted to monitor sub county activity implementation	1.Monitor subcounty activity implementation. 2.Mentor LLG	1.one monitoring visit to monitor sub county activity implementation done. 2. one report produced.
227001 Travel inland	5,000	2,500	50 %	1,300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	2,500	50 %	1,300
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	2,500	50 %	1,300
Reasons for over/under performance:	N/A			
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.	1.45 radio talk shows on quarantine due to FMD, COVID 9 conducted. 2. 20 radio spot messages on COVID 19 conducted. 3. 4 radio announcements for on presidential declaration run.	1. 10 radio programmes Run at local Media. 2 Air out 3,News events 3. Key projects at District and sub county level Documented.	1.15 radio talk shows on quarantine due to FMD, COVID 9 conducted. 2. 20 radio spot messages on COVID 19 conducted. 3. 4 radio announcements for on presidential declaration run.

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221007 Books, Periodicals & Newspapers	540	270	50 %	135
221011 Printing, Stationery, Photocopying and Binding	2,400	1,250	52 %	600
224004 Cleaning and Sanitation	120	90	75 %	90
227001 Travel inland	4,800	2,815	59 %	415
227004 Fuel, Lubricants and Oils	800	225	28 %	75
228003 Maintenance – Machinery, Equipment & Furniture	800	200	25 %	0
228004 Maintenance – Other	540	405	75 %	270
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	5,255	53 %	1,585
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	5,255	53 %	1,585
Reasons for over/under performance: Late release of funds due to system challenges				
Output : 138106 Office Support services				
N/A				
Non Standard Outputs:	1.Office equipment maintained.	Not out achieved	1.Office equipment maintained.	Not out achieved
	2. Office Tea prepared.		2. Office Tea prepared.	
	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- Delayed availability of fund to the activity implementers				
Output : 138108 Assets and Facilities Management				
No. of monitoring visits conducted	(4) Conduct monitoring visits to sub counties	(1) 3 sub counties monitored	(1)Conduct monitoring visit to sub counties	(1)monitoring visits to sub counties conducted
No. of monitoring reports generated	(4) 4 monitoring reports produced	(3) monitoring report produced	(1)monitoring report produced	(1)monitoring report produced
Non Standard Outputs:	N/A	N/A	N/A	N/A
221008 Computer supplies and Information Technology (IT)	600	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	533	130	24 %	0
224004 Cleaning and Sanitation	2,281	1,285	56 %	524
227001 Travel inland	1,380	690	50 %	690

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228004 Maintenance – Other	206	33	16 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	2,138	43 %	1,214
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	2,138	43 %	1,214
Reasons for over/under performance:	N/A			
Output : 138109 Payroll and Human Resource Management Systems				
N/A				
Non Standard Outputs:	pension and gratuity paid	1.Pension and Gratuity paid by 28th of Every month 2. Pension files for new retirees entered into the system	pension and gratuity paid	1.Pension and Gratuity paid by 28th of Every month 2. Pension files for new retirees entered into the system
212105 Pension for Local Governments	259,437	199,177	77 %	69,532
212107 Gratuity for Local Governments	344,288	0	0 %	0
321608 General Public Service Pension arrears (Budgeting)	1,588,403	716,942	45 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,192,128	916,119	42 %	69,532
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,192,128	916,119	42 %	69,532
Reasons for over/under performance:	Some pension files lke vital records			
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%)%age of staff trained in Records Management
Non Standard Outputs:	N/A	N/A	N/A	N/A
221009 Welfare and Entertainment	660	165	25 %	165
221011 Printing, Stationery, Photocopying and Binding	1,800	950	53 %	950
221012 Small Office Equipment	600	450	75 %	150
222001 Telecommunications	200	150	75 %	50
222002 Postage and Courier	260	65	25 %	0
228004 Maintenance – Other	1,480	740	50 %	370
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	2,520	50 %	1,685
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	2,520	50 %	1,685
Reasons for over/under performance:	LACK OF STORAGE FACILITIES FOR RECORD			

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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.	. district website www.kotido.go.ug updated.		1. district website www.kotido.go.ug updated.	. 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	3,354	75 %		1,118
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,473	3,354	75 %		1,118
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,473	3,354	75 %		1,118
Reasons for over/under performance: N/A					
Output : 138113 Procurement Services					
N/A					
Non Standard Outputs:	1.Adverts for request for bids Made.	Adverts for request for bids Made.		1.Adverts for request for bids Made.	Adverts for request for bids Made.
	2.Procurement plan approved.	2.Procurement plan approved.		2.Procurement plan approved.	2.Procurement plan approved.
	3.Bid evaluation carried out.	3.Bid evaluation carried out.		3.Bid evaluation carried out.	3.Bid evaluation carried out.
	4. Contracts awarded as per the PPDA	4. Contracts awarded as per the PPDA		4. Contracts awarded as per the PPDA	4. Contracts awarded as per the PPDA
	5.Assets disposed off.	5.Assets disposed off.		5.Assets disposed off.	5.Assets disposed off.
211103 Allowances (Incl. Casuals, Temporary)	4,500	775	17 %		457
221001 Advertising and Public Relations	10,000	4,018	40 %		2,200
221009 Welfare and Entertainment	3,730	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	2,000	1,160	58 %		660
227001 Travel inland	3,730	2,798	75 %		1,365

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228003 Maintenance – Machinery, Equipment & Furniture	1,770	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	25,730	8,750	34 %	4,682
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	25,730	8,750	34 %	4,682
Reasons for over/under performance:	Lengthy Procurement period affects efficiency			
Lower Local Services				
Output : 138151 Lower Local Government Administration				
N/A				
Non Standard Outputs:	N/A		N/A	N/A
N/A				
Reasons for over/under performance:	N/A			
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	2,060,203	42 %	408,863
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	4,875,349	2,060,203	42 %	408,863
External Financing:	0	0	0 %	0
Total:	4,875,349	2,060,203	42 %	408,863
Reasons for over/under performance:	1- Payment for some NUSAF III projects bounced.			
Total For Administration : Wage Rect:	388,916	254,234	65 %	93,329
Non-Wage Reccurent:	2,370,931	1,038,176	44 %	133,097
GoU Dev:	4,932,112	2,078,563	42 %	408,863
Donor Dev:	0	0	0 %	0
Grand Total:	7,691,960	3,370,973	43.8 %	635,289

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Quarter3

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	() N/A		(2020-01-31)	()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 Ushs 25,027,474., Collected other Local Revenue Ushs 114,680,743 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 FY2019/20: Collect other Local Revenue Ushs.35,250 Present Draft Budget and Workplan to Council on 01/04/2019; Submit Nine months LG Accounts to Accountant General on 15/04/2019. 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 Ushs 193,750 , Collected other Local Revenue Ushs 15,421,696 . Half year accounts submitted 21st Feb. 2020. Quality Assurance, Effective and efficient operation and maintenance of District Integrated Financial management System
211101 General Staff Salaries	165,285	103,450	63 %		36,660
221011 Printing, Stationery, Photocopying and Binding	3,000	2,250	75 %		2,250
227001 Travel inland	28,555	18,666	65 %		6,872
227002 Travel abroad	1,000	0	0 %		0
227004 Fuel, Lubricants and Oils	1,000	0	0 %		0

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228002 Maintenance - Vehicles	1,550	0	0 %	0
Wage Rect:	165,285	103,450	63 %	36,660
Non Wage Rect:	35,105	20,916	60 %	9,122
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	200,390	124,366	62 %	45,782
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)	()	(0)Value of LG service tax collection
Value of Other Local Revenue Collections	() Mobilising and receipting other Local revenue collections	(91906) Value of Other Local Revenue Collections	()	(12334)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, 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, 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-Startegies for improved revenue collection,managem ent 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 on monthly basis
221011 Printing, Stationery, Photocopying and Binding	1,000	750	75 %	250
221012 Small Office Equipment	200	50	25 %	50
222001 Telecommunications	1,000	395	40 %	133
227001 Travel inland	6,708	3,520	52 %	1,520
227004 Fuel, Lubricants and Oils	1,000	250	25 %	0

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228002 Maintenance - Vehicles	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,908	4,965	46 %	1,953
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,908	4,965	46 %	1,953
Reasons for over/under performance:	1- Quarantine which has been imposed in the whole district affected the collections from cattle markets being the main source of livelihood for the people and thus affecting revenue performance for the district.			
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	(14/04/2020) Date for presenting draft Budget and Annual workplan to the Council	()	(2020-04-14)Date for presenting draft Budget and Annual workplan to the Council
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-Draft Budget and Work plan to be presented to Council. 2-Budget desk Officers supervised and coordinated in preparing realistic Annual workplan and quarterly progress reports for submission by the required date.	1-Date of presenting draft Budget and Annual Workplan to the Council 2- 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 in preparing realistic annual work plan and quarterly progress reports for submission by the required date.
221009 Welfare and Entertainment	1,470	600	41 %	0
221011 Printing, Stationery, Photocopying and Binding	1,500	475	32 %	475
222001 Telecommunications	800	400	50 %	400
227001 Travel inland	6,230	2,677	43 %	1,104
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	4,152	42 %	1,979
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	4,152	42 %	1,979
Reasons for over/under performance:	1- Low local revenue collection has affected the performance of the planned activities as budgeted for in all the sectors. 2- Laying of the draft budget was affected by the ban on public gathering by the President			
Output : 148104 LG Expenditure management Services				

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N/A					
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 for the department. 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	1,625	36 %		375
222001 Telecommunications	500	375	75 %		125
227001 Travel inland	4,000	2,500	63 %		944
227004 Fuel, Lubricants and Oils	800	200	25 %		0
228003 Maintenance – Machinery, Equipment & Furniture	530	397	75 %		132
228004 Maintenance – Other	200	50	25 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,530	5,147	49 %		1,576
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	10,530	5,147	49 %		1,576
Reasons for over/under performance:	1- The budget for Operation and Maintenance (O and M) is very little and cannot cater for the department adequately, thus leaving other items that require maintenance not to be catered for. 2-The LLGs are not managing some of the accountable stationery as required , some issued to them but remains utilized and brought back to the stores.				
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	(29/01/2020) Date for submitting annual LG final accounts to Auditor General		(2020-01-31)Date for submitting annual LG final accounts to Auditor General	(2020-01-29)Date for submitting annual LG final accounts to Auditor General
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-Financial statements and reports prepared and submitted to Council, OAG ,MoFPED and the relevant stakeholders. 2- Financial documents secured and safely stored. 3-District and LLGs books of accounts posted and verified quarterly .		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-Half year Financial statements and reports prepared and submitted on 21st/02/2020 to MoFPED, OAG , Council and other relevant stakeholders 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	615	74 %		408
221012 Small Office Equipment	200	150	75 %		100
222001 Telecommunications	500	125	25 %		0
227001 Travel inland	6,481	4,302	66 %		1,684

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228003 Maintenance – Machinery, Equipment & Furniture	1,000	1,000	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,012	6,192	69 %	2,192
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,012	6,192	69 %	2,192
Reasons for over/under performance:	1- The storage space for the previously audited accounts is no more in the current storage space thus leaving the books to be overstocked in a small space , no room for movement in case of retrieval of old documents. 2-The administrative advances given to some Officers take time to be accounted for,thus limiting them from accessing the next payment since, the administrative measures put in place that before any funds are advanced the previous should have been 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.	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	7,500	75 %	2,500
227004 Fuel, Lubricants and Oils	20,000	15,000	75 %	5,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	22,500	75 %	7,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	22,500	75 %	7,500
Reasons for over/under performance:	1-The upgrade had been regularly done by the center but of late the service provider has not been to the site. 2- The server room has the problem of AC and of late the one that we have been relying on has also developed some problems thus the cooling of the server room to the required temperature is not being met. This makes us manage the server room with caution due to the temperature variations. 3- Some UPS have got spoiled and restricting the performance of staff in general .			
Total For Finance : Wage Rect:	165,285	103,450	63 %	36,660
Non-Wage Reccurent:	105,555	63,871	61 %	24,321
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	270,840	167,321	61.8 %	60,981

Vote:528 Kotido District

Quarter3

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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- 3 Staff and 11 Staff paid salaries 2- 2 Council business supported 3- 2 Department meetings conducted 4- 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 Work plan and budget prepared 5- 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- 2 Department meetings conducted 4- 1 Quarterly & progress report prepared & submitted to Relevant Line Ministries and Council
211101 General Staff Salaries	150,651	104,858	70 %		32,391
211103 Allowances (Incl. Casuals, Temporary)	56,760	44,731	79 %		13,614
213004 Gratuity Expenses	31,461	820	3 %		0
221009 Welfare and Entertainment	1,000	851	85 %		250
221011 Printing, Stationery, Photocopying and Binding	3,000	937	31 %		94
227001 Travel inland	12,000	8,478	71 %		3,510
227004 Fuel, Lubricants and Oils	6,415	4,811	75 %		1,604
228002 Maintenance - Vehicles	6,395	1,551	24 %		0
228003 Maintenance – Machinery, Equipment & Furniture	754	180	24 %		0
Wage Rect:	150,651	104,858	70 %		32,391
Non Wage Rect:	117,785	62,359	53 %		19,072
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	268,437	167,217	62 %		51,463
Reasons for over/under performance: Most Council activities delayed due to late Local Revenue releases					
Output : 138202 LG Procurement Management Services					
N/A					

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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 %	0
221011	Printing, Stationery, Photocopying and Binding	1,250	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,000	937	19 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	5,000	937	19 %	0
Reasons for over/under performance:		Contract Committee meetings delayed due to late release of Local Revenue			
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- Shortlisting of Applicants conducted.	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- Shortlisting of Applicants conducted.
211101	General Staff Salaries	27,796	10,732	39 %	5,566
211103	Allowances (Incl. Casuals, Temporary)	7,200	3,600	50 %	1,800
221004	Recruitment Expenses	4,000	1,604	40 %	0
221009	Welfare and Entertainment	403	101	25 %	0
221011	Printing, Stationery, Photocopying and Binding	1,070	267	25 %	0
221017	Subscriptions	400	0	0 %	0
227001	Travel inland	2,000	500	25 %	0
227004	Fuel, Lubricants and Oils	397	99	25 %	0
	Wage Rect:	27,796	10,732	39 %	5,566
	Non Wage Rect:	15,470	6,171	40 %	1,800
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	43,266	16,903	39 %	7,366
Reasons for over/under performance:		Under funding leading to arrears for DSC Members delayed early implementation			

Vote:528 Kotido District

Quarter3

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) Land applications (registration, renewal, lease extensions) cleared		(50)Land applications (registration, renewal, lease extensions) cleared	(0)Land applications (registration, renewal, lease extensions) cleared
No. of Land board meetings	(4) Land board meetings held at the District HQtrs.	(0) Land board meetings held at the District HQtrs.		(0)Land board meetings held at the District HQtrs.	(0)Land board meetings held at the District HQtrs.
Non Standard Outputs:	1- Compensation rates developed and Compiled. 2- Exchange visits for learning purposes held 3- Monitoring and inspection of institutional Land by both the District Land Board and Area Land Committees held.	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	1,875	50 %		1,875
221011 Printing, Stationery, Photocopying and Binding	625	156	25 %		156
227001 Travel inland	625	156	25 %		156
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,000	2,187	44 %		2,187
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,000	2,187	44 %		2,187
Reasons for over/under performance:	1- Less funds were given to the department during quarter 3.				
Output : 138205 LG Financial Accountability					
No. of Auditor Generals queries reviewed per LG	(4) Auditor General's reports reviewed at the District HQtrs.	(2) Auditor Generals queries reviewed per LG		(1)Auditor General's 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.	(2) PAC reports discussed by Council at the District HQtrs.		(1)PAC reports discussed by Council at the District HQtrs.	(1)PAC reports discussed by Council at the District HQtrs.

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Non Standard Outputs:	1- Quarterly PAC Reports prepared and Submitted to Council and Relevant Ministries. 2- Queried Projects visited and reports prepared accordingly and Submitted to Council.	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	4,500	75 %	1,500
221009 Welfare and Entertainment	462	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,500	1,095	73 %	345
227001 Travel inland	2,100	450	21 %	0
227004 Fuel, Lubricants and Oils	188	47	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,250	6,092	59 %	1,845
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,250	6,092	59 %	1,845

Reasons for over/under performance: 1- None release of Quarter three 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) Minutes of Council meeting with relevant resolutions produced.	(1)Minutes of Council meetings with relevant resolutions produced.	(1)Minutes of Council meeting 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- No Government Projects and programs monitored and inspected and no report prepared. 2- Quarterly sector report 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- No Government Projects and programs monitored and inspected and no report prepared. 2- Quarterly sector report prepared and Submitted to Standing Committees and Council.
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000	50 %	1,000
227001 Travel inland	7,200	1,800	25 %	1,800
227004 Fuel, Lubricants and Oils	1,176	294	25 %	294
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,376	3,094	30 %	3,094
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,376	3,094	30 %	3,094

Reasons for over/under performance: Overwhelming work related to under Staffing that hinders smooth and effective delegation in the Department.

Output : 138207 Standing Committees Services

N/A

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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	5,570	40 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	250	25 %	0
222001 Telecommunications	200	50	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,200	5,870	39 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,200	5,870	39 %	0
Reasons for over/under performance:	Delayed Local Revenue release led to delayed meetings			
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	100,000	67 %	50,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	150,000	100,000	67 %	50,000
External Financing:	0	0	0 %	0
Total:	150,000	100,000	67 %	50,000
Reasons for over/under performance:	The work delayed due to scarcity of materials			
Total For Statutory Bodies : Wage Rect:	178,447	115,590	65 %	37,957
Non-Wage Reccurent:	179,081	86,710	48 %	27,998
GoU Dev:	150,000	100,000	67 %	50,000
Donor Dev:	0	0	0 %	0
Grand Total:	507,529	302,300	59.6 %	115,955

Vote:528 Kotido District**Quarter3****Workplan : 4 Production and Marketing**

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

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Quarter3

Non Standard Outputs:	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	one monitoring and three backstopping exercises carried out	1- Farmers profiled 2- Statistical data collected 3- Farmers groups capacity build on agronomic practices 4- Climate and weather information bulletins disseminated 5-150 farmers selected and trained on sustainable land management 6- Salaries for extension staffs paid	Monitoring and backstopping carried out in all the sub counties
211101 General Staff Salaries	573,464	328,990	57 %	123,424
221002 Workshops and Seminars	4,700	2,350	50 %	0

Vote:528 Kotido District**Quarter3**

221011 Printing, Stationery, Photocopying and Binding	11,450	8,274	72 %	2,549
222001 Telecommunications	5,000	2,610	52 %	485
224006 Agricultural Supplies	13,000	8,813	68 %	3,699
227001 Travel inland	66,449	28,812	43 %	5,273
227004 Fuel, Lubricants and Oils	15,500	11,625	75 %	5,035
228002 Maintenance - Vehicles	24,246	15,730	65 %	8,511
Wage Rect:	573,464	328,990	57 %	123,424
Non Wage Rect:	140,345	78,214	56 %	25,551
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	713,809	407,204	57 %	148,975

Reasons for over/under performance: Covid restriction reduced the activities

Capital Purchases**Output : 018175 Non Standard Service Delivery Capital**

N/A

N/A

N/A

Reasons for over/under performance:

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

Vote:528 Kotido District

Quarter3

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-Cattle vaccinated against FMD 9972,CBPP 14713,shoats against PPR 18,996 pets against Rabies is 138 2-treatment against Helminth-cattle 493,shoats 643,against trypanasomiasis-cattle 1804,shoats 159,against Anaplasomiasis-cattle 541,shoats 718,spraying using pour on 212	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-vaccination of animals against FMD,CBPP,PPR and Pets against Rabies 2-disease surveillance 3-Treatment of Livestock 4-Spraying
221002 Workshops and Seminars	2,000	798	40 %	798
227001 Travel inland	6,000	4,500	75 %	4,060
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	5,298	66 %	4,858
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	5,298	66 %	4,858
Reasons for over/under performance:	1-Few doses of FMD received 2-Covid 19 Restriction 3-Inaccessability of some roads 4-Frequent raids 5-Delay in the procurement process to bring in vaccines timely			
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	1-7 visits carried out in all the sub counties		Carrying out disease and pest surveillance
221002 Workshops and Seminars	2,000	0	0 %	0
221009 Welfare and Entertainment	1,000	700	70 %	700
227001 Travel inland	5,000	2,888	58 %	388
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	3,588	45 %	1,088
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	3,588	45 %	1,088
Reasons for over/under performance:	1- Some quarter one activities got implemented during this quarter			

Vote:528 Kotido District

Quarter3

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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	1-119 farmer groups		1- Data tools designed 2-Statistical data collected 3-statistical data analysed 4-Statistical findings and reports disseminated	1-profiling of farmer groups and association
227001 Travel inland	4,000	1,695	42 %		1,500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,000	1,695	42 %		1,500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,000	1,695	42 %		1,500
Reasons for over/under performance: Delay in the start of the activity due to Covid 19 restriction					
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	(0) Tsetse traps deployed and maintained		(0)Tsetse fly infestation levels and incidences of trypanosomiasis monitored in 5 sub-counties	(0)Tsetse traps deployed and maintained
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: 1- No fund were requested for entomology activities					
Output : 018211 Livestock Health and Marketing					
N/A					

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Non Standard Outputs:	1. Rangelands rehabilitated 2. Dissemination of market information to farmers 3. Trainings conducted 4. Prevention and management of conflicts through dialogues 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	1- No activities implemented	1. Vaccination of livestock, poultry and smaall ruminants done 2. Disease surveillance activities done 13. Early warning information collected and disseminated 14. Livestock deaths and births compiled	1- No activities implemented
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:	1- No fund were requested for entomology activities			
Output : 018212 District Production Management Services				

Vote:528 Kotido District

Quarter3

N/A					
Non Standard Outputs:	1. Salaries of support staffs paid 2. Motorvehicles and equipments maintained	1-21 staff paid 2-2 vehicles repaired		1. Salaries of support staffs paid 2. Motorvehicles and equipments maintained	1-Paying salaries of production staff 2-repair and servicing production vehicles
211101 General Staff Salaries	12,864	8,138	63 %		2,694
221011 Printing, Stationery, Photocopying and Binding	1,000	750	75 %		500
227004 Fuel, Lubricants and Oils	1,200	900	75 %		900
228002 Maintenance - Vehicles	2,800	0	0 %		0
Wage Rect:	12,864	8,138	63 %		2,694
Non Wage Rect:	5,000	1,650	33 %		1,400
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	17,864	9,788	55 %		4,094

Reasons for over/under performance: 1- Late processing of fund for department activities

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.District Production Office (repair and renovation)- retiling completed. 2. Monitoring of works done		1.District Production Office (repair and renovation)- retiling completed. 2. Monitoring of works done	1.District Production Office (repair and renovation)- retiling completed. 2. Monitoring of works done
312101 Non-Residential Buildings	14,000	18,667	133 %		9,333
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	14,000	18,667	133 %		9,333
External Financing:	0	0	0 %		0
Total:	14,000	18,667	133 %		9,333

Reasons for over/under performance: 1- Work have been completed but payment till being processed

Output : 018281 Cattle dip construction

N/A					
Non Standard Outputs:	1. Cattle dip construction completed 2. Construction works monitored and supervised	1- Works done		1. Cattle dip construction completed 2. Construction works monitored and supervised	1- Works done
312101 Non-Residential Buildings	10,594	0	0 %		0
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

Vote:528 Kotido District

Quarter3

Workplan : 4 Production and Marketing

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- Delayed processing of funds				
Output : 018284 Plant clinic/mini laboratory construction					
No of plant clinics/mini laboratories constructed	(1) Plant clinics/mini laboratories constructed	(0) Plant clinics/mini laboratories constructed		(0)Plant clinics/mini laboratories constructed	(0)Plant clinics/mini laboratories constructed
Non Standard Outputs:	N/A	1- Contractor procured and work on site is ongoing			1- Contractor procured and work on site is ongoing
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:	1- Delayed procurement process 2- Delayed onset of work by contractor				
Total For Production and Marketing : Wage Rect:	586,329	337,128	57 %		126,118
Non-Wage Reccurent:	418,409	90,444	22 %		34,396
GoU Dev:	64,594	18,667	29 %		9,333
Donor Dev:	0	0	0 %		0
Grand Total:	1,069,332	446,239	41.7 %		169,847

Vote:528 Kotido District

Quarter3

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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	(20) 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		(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	(20)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
No of trained health related training sessions held.	(10) Trained health related training sessions held.	(4) Trained health related training sessions held.		(2)Trained health related training sessions held.	(4)Trained health related 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	(141,273) 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/CII		(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	()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/CII
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	() 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		(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	()In patients visited Govt health facilities i.e. Kotido H/c IV, Panyangara H/c III, Nakapelimoru H/c III, Rengen H/c III, Lokitelaebu H/c III, Kacheri H/c III

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No and proportion of deliveries conducted in the Govt. health facilities	(6000) Deliveries conducted at Govt health facilities i.e. Kotido H/c IV, Panyangara H/c III, Rikita H/c I, Nakapelimoru H/c III, Rengen H/c III, Lokitelaebu H/c III, Kacheri H/c III	(3,809) Cumulative number of deliveries conducted at Govt health facilities i.e. Kotido H/c IV, Panyangara, Kamoru HCII, H/c III, Rikita H/c I, Nakapelimoru H/c III, Rengen H/c III, Nakwakwa HCII, Lopuyo HCII, Lokitelaebu H/c III, Kacheri H/c III, Lokiding HCII, Losakucha HCII, Apalopama HCII	(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	(0) Deliveries conducted at Govt health facilities i.e. Kotido H/c IV, Panyangara, Kamoru HCII, H/c III, Rikita H/c I, Nakapelimoru H/c III, Rengen H/c III, Nakwakwa HCII, Lopuyo HCII, Lokitelaebu H/c III, Kacheri H/c III, Lokiding HCII, Losakucha HCII, Apalopama HCII
% 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%) % 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%) % 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%) % 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
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(100%) Number of Villages with functional VHTs in the District	(100%) Number of Villages with functional VHTs in the District	(100%) Number of Villages with functional VHTs in the District	(100%) Number of Villages with functional VHTs in the District
No of children immunized with Pentavalent vaccine	(7000) Children immunised in 17 static health facilities, 125 outreach points	(0) Children immunised in 17 static health facilities, 125 outreach points	(1750) Children immunised in 17 static health facilities, 125 outreach points	(0) Children immunised in 17 static health facilities, 125 outreach points
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	105,401	75 %	35,130
Wage Rect:	0	0	0 %	0
Non Wage Rect:	140,537	105,401	75 %	35,130
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	140,537	105,401	75 %	35,130
Reasons for over/under performance:	i-Interrupted service delivery in the last month of the quarter leading to low performance. ii-Mobile population during the dry season affected access and service utilization. iii-Inadequate funding to sector. iv-Unfilled staff position leading to gaps in service delivery. v-Poor infrastructure affecting quality of services			

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Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Capital Purchases					
Output : 088175 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:		Payment of contractual obligation for Kotido HCIV staff house doe			Payment of contractual obligation for Kotido HCIV staff house
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: Delayed submission of contractual payment documents					
Output : 088181 Staff Houses Construction and Rehabilitation					
No of staff houses constructed	() 1-Phase 1 staff house constructed at Apalopus HCII 2-Contractual obligation for staff house works done at Kotido HCIV	(0) staff houses constructed	()		(0)staff houses constructed
No of staff houses rehabilitated	() N/A	(0) staff houses rehabilitated	()		(0)staff houses rehabilitated
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: 1- Delayed procurement of service provider					
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	(0) OPD and other wards constructed Contractor identified and contract already awarded.	()		(0)OPD and other wards constructed Contractor identified and contract already awarded.
No of OPD and other wards rehabilitated	(0) N/A	(0) OPD and other wards rehabilitated	()		(0)OPD and other wards rehabilitated

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Non Standard Outputs:	1-OPD operational 2-Services delivery conducted 3-Contractual obligation for phase 1 FY 2018/19 paid	1- OPD block Phase II construction at Apalopus HC II in progress. Contractor identified and contract already awarded.	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	1- OPD block Phase II construction at Apalopus HC II in progress. Contractor identified and contract already awarded.
312101 Non-Residential Buildings	133,380	43,871	33 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	133,380	43,871	33 %	0
External Financing:	0	0	0 %	0
Total:	133,380	43,871	33 %	0

Reasons for over/under performance:

i-Delayed procurement process
ii-Interference by COVID-19 has delayed the start of the works.

Programme : 0883 Health Management and Supervision

Higher LG Services

Output : 088301 Healthcare Management Services

N/A

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)	1- 8 Health Department staff salaries paid 2- Health services are delivered efficiently 3- Nine DHT and Three DHMT ;meetings held 4- Three quarterly supervision visits conducted	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	1- 8 Health Department staff salaries paid 2- Health services are delivered efficiently 3-Three DHT and one DHMT ;meetings held 4- One quarterly supervision visits conducted
211101 General Staff Salaries	1,411,396	956,648	68 %	339,921
221002 Workshops and Seminars	1,200,000	222,711	19 %	31,920
221008 Computer supplies and Information Technology (IT)	2,600	1,300	50 %	1,300
221009 Welfare and Entertainment	800	600	75 %	400
221011 Printing, Stationery, Photocopying and Binding	800	50	6 %	50
221012 Small Office Equipment	2,800	300	11 %	300
224004 Cleaning and Sanitation	400	300	75 %	200
227001 Travel inland	435,724	1,175	0 %	1,175

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228002 Maintenance - Vehicles	8,000	2,910	36 %	2,910
Wage Rect:	1,411,396	956,648	68 %	339,921
Non Wage Rect:	21,400	6,635	31 %	6,335
Gou Dev:	0	0	0 %	0
External Financing:	1,629,724	222,711	14 %	31,920
Total:	3,062,520	1,185,994	39 %	378,177
Reasons for over/under performance:	i- COVID-19 Lockdown affected smooth delivery of services in the last month of the quarter. ii-Inadequate funding affecting some program areas like WASH, Health education, iii-Too many other competing activities at district level affected timely implementation of the department planned activities.			
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	50	6 %	50
227001 Travel inland	7,000	3,299	47 %	1,549
227004 Fuel, Lubricants and Oils	11,076	6,585	59 %	1,050
228002 Maintenance - Vehicles	4,800	3,600	75 %	3,600
Wage Rect:	0	0	0 %	0
Non Wage Rect:	23,676	13,534	57 %	6,249
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	23,676	13,534	57 %	6,249
Reasons for over/under performance:	i- COVID-19 Lockdown affected smooth delivery of services in the last month of the quarter. ii-Inadequate funding affecting some program areas like WASH, Health education, iii-Too many other competing activities at district level affected timely implementation of the department planned activities.			
Total For Health : Wage Rect:	1,411,396	956,648	68 %	339,921
Non-Wage Reccurent:	185,613	125,570	68 %	47,714
GoU Dev:	214,534	43,871	20 %	0
Donor Dev:	1,629,724	222,711	14 %	31,920
Grand Total:	3,441,267	1,348,800	39.2 %	419,556

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Workplan : 6 Education

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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	1,029,771	60 %		372,590
Wage Rect:	1,708,363	1,029,771	60 %		372,590
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,708,363	1,029,771	60 %		372,590
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

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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	(12456) Pupils enrolled in 14 UPE Schools	(16000)Pupils enrolled in UPE schools	(12456)Pupils enrolled in 14 UPE Schools
No. of student drop-outs	(1000) Student drop-outs in 16 primary schools.	(0) Students drop outs	(250)Student drop-outs in 16 primary schools.	(0)Students drop outs
No. of Students passing in grade one	(61) Pupil passing in grade one	(12) Students passing in grade One	(0)N/A	(12)Students passing in grade One
No. of pupils sitting PLE	(470) Pupils sitting PLE in 16 primary schools.	(315) Pupils sitting PLE in 14 Primary Schools	(0)N/A	(315)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	1- UPE Capitation grant transferred to Govt aided Primary Schools
263367 Sector Conditional Grant (Non-Wage)	149,328	100,562	67 %	50,786
Wage Rect:	0	0	0 %	0
Non Wage Rect:	149,328	100,562	67 %	50,786
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	149,328	100,562	67 %	50,786
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

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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 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	89,186	19,483	22 %	0
	External Financing:	0	0	0 %	0
	Total:	89,186	19,483	22 %	0
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	199,737	53 %	72,877
	Wage Rect:	374,610	199,737	53 %	72,877
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	374,610	199,737	53 %	72,877
Reasons for over/under performance:		1- There are less secondary teachers posted in Kacheri SS and Nakapalimoru SS			
Lower Local Services					

Vote:528 Kotido District

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Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 078251 Secondary Capitation(USE)(LLS)					
No. of students enrolled in USE	(1000) Students enrolled in USE at Kacheri SS - 600 students; Nakapelimoru Army SS - 400 students;	(728) Students enrolled in USE (Kacheri SS and Nakapelimoru SS)		(1000)Students enrolled in USE at Kacheri SS - 600 students; Nakapelimoru Army SS - 400 students;	(728)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	() Students passing O level		(0)N/A	(57)Students passing O level
No. of students sitting O level	(100) Students sitting O level at Kacheri SS, Nakapelimoru Army SS and Kotido Parents Advanced School.	(68) Students sitting O level		()N/A	(68)Students sitting O level
Non Standard Outputs:	1- USE capitatio grants transfered to Kotido PAS and Kacheri SS	1- USE capitation grants transferred to Kotido PAS and Kacheri SS		1- USE capitatio grants transferred to Kotido PAS and Kacheri SS	1- USE capitation grants transferred to Kotido PAS and Kacheri SS
263367 Sector Conditional Grant (Non-Wage)	68,502	45,057	66 %		22,834
Wage Rect:	0	0	0 %		0
Non Wage Rect:	68,502	45,057	66 %		22,834
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	68,502	45,057	66 %		22,834
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				

Vote:528 Kotido District

Quarter3

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 078280 Secondary School Construction and Rehabilitation					
N/A					
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 Panyangara SS			1- 248 Desks supplied at proposed Panyangara SS 2- Library furniture supplied at Panyangara SS 3- Office furniture supplied at Proposed Panyangara SS 6- Science lab furniture supplied at Proposed Panyangara 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:					
Output : 078282 Teacher house construction					
No. of teacher houses constructed	(6) Teacher houses constructed (HT and Deputy block and 2 Twin staff houses)	(0) Teacher houses constructed	()		(0)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					

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Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0783 Skills Development					
Higher LG Services					
Output : 078301 Tertiary Education Services					
No. Of tertiary education Instructors paid salaries	(23) Tertiary education Instructors paid salaries	(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- Capitation Grants transferred to Kotido PTC and Kotido Technical Institute
263367 Sector Conditional Grant (Non-Wage)	255,970	170,647	67 %		85,323
Wage Rect:	0	0	0 %		0
Non Wage Rect:	255,970	170,647	67 %		85,323
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	255,970	170,647	67 %		85,323
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					

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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- 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- 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- 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
221011	Printing, Stationery, Photocopying and Binding	2,000	1,166	58 %	666
222001	Telecommunications	1,000	583	58 %	333
227001	Travel inland	12,984	7,480	58 %	4,234
227004	Fuel, Lubricants and Oils	3,000	750	25 %	0
228002	Maintenance - Vehicles	1,800	437	24 %	437
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	20,784	10,416	50 %	5,670
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	20,784	10,416	50 %	5,670
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- No activities implemented in Quarter
221011	Printing, Stationery, Photocopying and Binding	1,800	450	25 %	0
227001	Travel inland	20,100	7,020	35 %	0
227004	Fuel, Lubricants and Oils	2,100	500	24 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	24,000	7,970	33 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	24,000	7,970	33 %	0
Reasons for over/under performance:		1- Activities were halted due to COVID outbreak.			
Output : 078404 Sector Capacity Development					
N/A					

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Non Standard Outputs:		1- Education staff and Teachers capacity built.	1- Education staff and Teachers capacity built. 2- Planning and budgeting training done by finance staff.	1- Education staff and Teachers capacity built.	1- Education staff and Teachers capacity built. 2- Planning and budgeting training done by finance staff.
221002	Workshops and Seminars	12,000	7,793	65 %	3,793
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	12,000	7,793	65 %	3,793
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	12,000	7,793	65 %	3,793
Reasons for over/under performance:		1- Early breaking off of schools			
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- 3 Head Teachers held 3- 4 Department meeting conducted 4- 1 Annual and 3 Quarterly workplan prepared and submitted 5- Three 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	41,819	54 %	15,855
221002	Workshops and Seminars	96,000	89,448	93 %	86,448
221003	Staff Training	54,000	34,236	63 %	32,796
221007	Books, Periodicals & Newspapers	600	150	25 %	0
221008	Computer supplies and Information Technology (IT)	1,500	875	58 %	500
221009	Welfare and Entertainment	1,200	700	58 %	400
221011	Printing, Stationery, Photocopying and Binding	2,000	1,666	83 %	1,166
221012	Small Office Equipment	800	200	25 %	0
222001	Telecommunications	1,000	250	25 %	0
227001	Travel inland	100,912	33,997	34 %	18,750
227002	Travel abroad	4,000	1,000	25 %	244
227004	Fuel, Lubricants and Oils	4,000	2,000	50 %	1,500

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228002 Maintenance - Vehicles	9,000	2,715	30 %	1,739
Wage Rect:	77,387	41,819	54 %	15,855
Non Wage Rect:	93,012	48,150	52 %	24,456
Gou Dev:	0	0	0 %	0
External Financing:	182,000	119,086	65 %	119,086
Total:	352,400	209,056	59 %	159,397
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- Department vehicle purchased 2- Development projects monitored and supervised	Monitoring of development projects done.
281504 Monitoring, Supervision & Appraisal of capital works	38,207	24,744	65 %	12,372
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	38,207	24,744	65 %	12,372
External Financing:	0	0	0 %	0
Total:	38,207	24,744	65 %	12,372
Reasons for over/under performance:	1- First Quarter funds accessed by activity implementers in quarter two and three			
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	5,557	69 %	3,170
221011 Printing, Stationery, Photocopying and Binding	2,000	500	25 %	0
224001 Medical and Agricultural supplies	4,000	1,000	25 %	1,000
227001 Travel inland	5,689	2,452	43 %	780
Wage Rect:	0	0	0 %	0
Non Wage Rect:	19,689	9,509	48 %	4,950
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	19,689	9,509	48 %	4,950
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			

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<i>Total For Education : Wage Rect:</i>	2,527,419	1,271,327	50 %	461,322
<i>Non-Wage Reccurent:</i>	643,285	400,103	62 %	197,812
<i>GoU Dev:</i>	1,066,580	44,227	4 %	12,372
<i>Donor Dev:</i>	182,000	119,086	65 %	119,086
<i>Grand Total:</i>	4,419,284	1,834,743	41.5 %	790,593

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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 paid for Road Gangs and Headmen for maintenance of 197.1Km of District Roads.		Wages for Road Gangs and Headmen for maintenance of 359.8Km of District Roads	Wages paid for Road Gangs and Headmen for maintenance of 197.1Km of District Roads.
211103 Allowances (Incl. Casuals, Temporary)	56,163	12,664	23 %		7,074
Wage Rect:	0	0	0 %		0
Non Wage Rect:	56,163	12,664	23 %		7,074
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	56,163	12,664	23 %		7,074
Reasons for over/under performance:	1. Lack of supervision transport in the Department 2. Frequent budget cuts which makes implementation of Road Sector activities difficult 2. Inadequate funds for maintenance of roads				
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 and other motor vehicles assessed 2. Road equipment and other motor vehicles serviced and repaired		1. Road equipment and other motor vehicles assessed 2. Road equipment and other motor vehicles serviced and repaired	1. Road equipment and other motor vehicles assessed 2. Road equipment and other motor vehicles serviced and repaired
228002 Maintenance - Vehicles	53,333	36,666	69 %		24,757
Wage Rect:	0	0	0 %		0
Non Wage Rect:	53,333	36,666	69 %		24,757
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	53,333	36,666	69 %		24,757
Reasons for over/under performance:	1. Lack of supervision transport in the Department 2. Frequent budget cuts which makes implementation of Road Sector activities difficult 2. Inadequate funds for maintenance of roads				
Output : 048108 Operation of District Roads Office					
N/A					

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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 salaries for departmental staff and office operations (stationary, repair of computers, utility bills, airtime, DRC meetings, travel inland, staff training, data collection, etc as per workplan	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 salaries for departmental staff and office operations (stationary, repair of computers, utility bills, airtime, DRC meetings, travel inland, staff training, data collection, etc as per workplan
211101	General Staff Salaries	108,741	79,859	73 %	29,399
211103	Allowances (Incl. Casuals, Temporary)	14,604	5,388	37 %	2,814
221009	Welfare and Entertainment	1,231	307	25 %	0
221011	Printing, Stationery, Photocopying and Binding	2,931	1,400	48 %	1,400
222001	Telecommunications	1,062	266	25 %	0
222003	Information and communications technology (ICT)	2,931	728	25 %	728
223004	Guard and Security services	3,600	2,100	58 %	1,500
223006	Water	1,465	366	25 %	0
224004	Cleaning and Sanitation	516	129	25 %	0
227001	Travel inland	12,081	10,326	85 %	4,285
228003	Maintenance – Machinery, Equipment & Furniture	7,200	0	0 %	0
	Wage Rect:	108,741	79,859	73 %	29,399
	Non Wage Rect:	47,622	21,009	44 %	10,727
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	156,363	100,869	65 %	40,126
Reasons for over/under performance:		1. Lack of supervision transport in the Department 2. Frequent budget cuts which makes implementation of Road Sector activities difficult 2. Inadequate funds for maintenance of roads			
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	(24) 24Km of CARs maintained	()	(24)Km of CARs maintained

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Non Standard Outputs:		1- Community Access Road funds transferred to LLGs	24Km Community Access Roads (CARs) maintained	1- Community Access Road funds transferred to LLGs	24Km Community Access Roads (CARs) maintained
263104	Transfers to other govt. units (Current)	57,086	57,086	100 %	57,086
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	57,086	57,086	100 %	57,086
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	57,086	57,086	100 %	57,086
Reasons for over/under performance:		1. Lack of supervision transport in the Department 2. Frequent budget cuts which makes implementation of Road Sector activities difficult 2. Inadequate funds for maintenance of roads			
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	(14.8) Km of Rengen - Lopuyo - Lokiding road rehabilitated	(11.38)Km of Lodele - Nakapelimoru (6.6Km) and Potongor - Nakapelimoru (4.78Km) roads maintained using mechanized routine road maintenance	(14.8)Km of Rengen - Lopuyo - Lokiding road rehabilitated
Length in Km of District roads periodically maintained		(21.98) Km of Rengen - Lopuyo - Lokiding road	() N/A	()	()N/A
No. of bridges maintained		(8) Bridges to be rehabilitated	()	()	()
Non Standard Outputs:		N/A	Raising of low sections completed and grading on-going		Raising of low sections completed and grading on-going
263106	Other Current grants	134,410	118,627	88 %	63,309
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	134,410	118,627	88 %	63,309
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	134,410	118,627	88 %	63,309
Reasons for over/under performance:		1. Lack of supervision transport in the Department 2. Frequent budget cuts which makes implementation of Road Sector activities difficult 2. Inadequate funds for maintenance of roads			
Capital Purchases					
Output : 048172 Administrative Capital					
N/A					
Non Standard Outputs:		Flash Toilet rehabilitated	Construction works is on-going	Flash Toilet rehabilitated	Construction works is on-going
312101	Non-Residential Buildings	13,000	0	0 %	0

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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. Lack of supervision transport in the Department 2. Frequent budget cuts which makes implementation of Road Sector activities difficult 2. Inadequate funds for maintenance of roads				
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>108,741</i>	<i>79,859</i>	<i>73 %</i>	<i>29,399</i>
<i>Non-Wage Reccurent:</i>	<i>348,613</i>	<i>253,197</i>	<i>73 %</i>	<i>162,952</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>333,056</i>	<i>70.8 %</i>	<i>192,351</i>

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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 and line Ministry
211101 General Staff Salaries	55,565	31,638	57 %		12,984
221011 Printing, Stationery, Photocopying and Binding	1,502	0	0 %		0
227004 Fuel, Lubricants and Oils	2,040	1,270	62 %		1,270
228002 Maintenance - Vehicles	5,000	0	0 %		0
228003 Maintenance – Machinery, Equipment & Furniture	500	0	0 %		0
Wage Rect:	55,565	31,638	57 %		12,984
Non Wage Rect:	9,042	1,270	14 %		1,270
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	64,607	32,908	51 %		14,254
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	(2) Supervision visits made to water project sites (drilling,rehabilitatio n and design sites		(4)Supervision visits made to the water project sites(drilling, rehabilitation and design sites	(1)Supervision visits made to water project sites (drilling,rehabilitatio n and design sites

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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	(1) DWSCC meeting held at District Hqtrs	(1)DWSCC meetings held at District Hqtrs	(1)DWSCC meeting held at District Hqtrs
No. of Mandatory Public notices displayed with financial information (release and expenditure)	(4) Mandatory public notices displayed with financial information	(1) Mandatory public notices displayed with financial information	(1)Mandatory public notices displayed with financial information	(1)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	4,371	72 %	1,348
227001 Travel inland	6,266	4,698	75 %	1,809
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,712	9,069	71 %	3,157
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,712	9,069	71 %	3,157
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- Delay of service provider to supply the laptop and bookshelve			
Output : 098104 Promotion of Community Based Management				
No. of water and Sanitation promotional events undertaken	(8) water and Sanitation promotional events undertaken	(2) 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

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No. of water user committees formed.	(6) water user committees formed.	(0) Water user committees formed	(0)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 formed
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	(0)sub county level Advocacy meeting
Non Standard Outputs:	N/A	N/A	N/A	N/A
211103 Allowances (Incl. Casuals, Temporary)	4,500	3,372	75 %	1,122
221002 Workshops and Seminars	4,367	3,020	69 %	1,001
227004 Fuel, Lubricants and Oils	1,642	821	50 %	821
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,509	7,213	69 %	2,944
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,509	7,213	69 %	2,944
Reasons for over/under performance:	1- Covid 19 hindered the organization of meeting			
Output : 098105 Promotion of Sanitation and Hygiene				
N/A				
Non Standard Outputs:	Hygiene and Sanitation promotion	None	Hygiene and Sanitation promotion	1- None
221002 Workshops and Seminars	35,323	25,568	72 %	0
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 %	0
Total:	65,200	25,568	39 %	0
Reasons for over/under performance:	1- No funds released by the donor			
Capital Purchases				
Output : 098172 Administrative Capital				
N/A				
Non Standard Outputs:	1- Development projects implemented	1- No contract staff recruited	1- Development projects implemented	1- No contract staff recruited
281504 Monitoring, Supervision & Appraisal of capital works	26,954	0	0 %	0

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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 in recruitment of contract staff

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	1- No activity implemented
281504 Monitoring, Supervision & Appraisal of capital works	19,802	2,890	15 %	0
312104 Other Structures	44,999	4,335	10 %	0

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

Reasons for over/under performance: 1- Delay in accessing funds
2- Outbreak of Covid 19 affected implementation of activities

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)	(6)Deep boreholes drilled (hand pump,)	(0)Deep borehole drilled (hand pump)
No. of deep boreholes rehabilitated	(11) Deep boreholes rehabilitated	(0) Deep boreholes rehabilitated	(11)Deep boreholes rehabilitated	(0)Deep boreholes rehabilitated
Non Standard Outputs:	1- Borehole drilling and reb=rehabilitation supervised	1- Service provider procured but ha not tarted work	1- Borehole drilling and rehabilitation supervised	1- Service provider procured but ha not tarted work
312101 Non-Residential Buildings	162,651	19,400	12 %	0

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

Reasons for over/under performance: 1. Contractor has not completed 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 Rikitaie RGC	(0) Piped Water Supply Scheme designed at Rikitaie RGC	(1)Piped Water Supply scheme designed at Rikitaie RGC	(0)Piped Water Supply Scheme designed at Rikitaie RGC
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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 Rikitaie RGC designed	1- Service provider procured but has not started work	1- Piped water system for Rikitaie RGC designed	1- Service provider procured but has not started work
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:	1. Contractor has not completed works			
<i>Total For Water : Wage Rect:</i>	<i>55,565</i>	<i>31,638</i>	<i>57 %</i>	<i>12,984</i>
<i>Non-Wage Reccurent:</i>	<i>37,245</i>	<i>17,552</i>	<i>47 %</i>	<i>7,371</i>
<i>GoU Dev:</i>	<i>319,406</i>	<i>26,625</i>	<i>8 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>65,200</i>	<i>25,568</i>	<i>39 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>477,417</i>	<i>101,382</i>	<i>21.2 %</i>	<i>20,355</i>

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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- Nine 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- Data for indigenous early warning system collected; 5- Three Departmental meetings held; 7- Three performance reports prepared and presented to District Council and other stakeholders.		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- Data for indigenous early warning system collected; 5- One Departmental meeting held; 6- One performance reports prepared and presented to District Council and other stakeholders.
211101 General Staff Salaries	230,376	149,490	65 %		54,595
221011 Printing, Stationery, Photocopying and Binding	100	25	25 %		0
222001 Telecommunications	700	250	36 %		0
224004 Cleaning and Sanitation	100	25	25 %		0
227001 Travel inland	2,900	1,450	50 %		1,320
Wage Rect:	230,376	149,490	65 %		54,595
Non Wage Rect:	3,800	1,750	46 %		1,320
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	234,176	151,239	65 %		55,915
Reasons for over/under performance: N/A					
Output : 098303 Tree Planting and Afforestation					
Area (Ha) of trees established (planted and surviving)	(0) N/A	(0) N/A		(0)N/A	(0)N/A

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Number of people (Men and Women) participating in tree planting days	(1000) Seedlings for tree-planting days provided and promoted	() 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)Not carried out because the Officer was sick
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	Technical advice on legal, policy, & procedure for forest management, utilization & development provided
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- Officer fell sick 2- Insecurity in the district 3- COVID-19 lock-down			
Output : 098305 Forestry Regulation and Inspection N/A				

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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. 10 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- Work plans, budgets, and reports on performance for the district forest service submitted to the DNRO and relevant authorities
221011 Printing, Stationery, Photocopying and Binding	433	100	23 %		0
227001 Travel inland	2,100	534	25 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,533	634	25 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,533	634	25 %		0
Reasons for over/under performance:		1- Officer fell sick 2- Inadequate funding could not allow for all the planned activities to be carried out 3- Insecurity in the district 4- COVID-19 lock-down			
Output : 098307 River Bank and Wetland Restoration					
Area (Ha) of Wetlands demarcated and restored	(1) Wetlands demarcation and restoration carried out in Longiro	(1) Wetlands demarcation and restoration carried out in Longiro;	(1)Wetlands demarcation and restoration carried out in Longiro	(0)Wetlands demarcation was not carried out	

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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 Nakapelimoru sub-county & Kapeta valley wetlands system in Kacheri sub-county; 3- Draft copy of the document for the control and regulation of open air and bush burning in the district developed and updated	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 Nakapelimoru sub-county; 2- Draft copy of the document for the control and regulation of open air and bush burning in the district updated with new data collected from the field;
221011	Printing, Stationery, Photocopying and Binding	100	50	50 %	50
222001	Telecommunications	100	50	50 %	50
227001	Travel inland	4,207	2,103	50 %	1,763
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,407	2,203	50 %	1,863
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,407	2,203	50 %	1,863
Reasons for over/under performance:		1- Insecurity in the district could not allow for demarcation of the wetland to be carried out; 2- COVID-19 lock-down;			
Output : 098309 Monitoring and Evaluation of Environmental Compliance					
No. of monitoring and compliance surveys undertaken		(25) Environment compliance monitored in all sub-counties;	(25) 1- Monitoring and compliance surveys undertaken	(10)Environment compliance monitored in all sub-counties;	(6)1- 6 projects screened: a) Rengen – (i) Lopuyo to Lokiding road 21.98 km routine mechanization; (ii) construction of a four and a two stance lined latrines at Lokiding P/S for pupils and staff respectively; b) Panyangara and Kotido – screening of three borehole drilling sites in Panyangara and Kotido sub counties;

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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 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,233	1,367	42 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,233	1,367	42 %	0
Reasons for over/under performance:	1- Insecurity in the district 2- COVID-19 lock-down			
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- Technical advice on legal, policy, & procedure for land acquisition, utilization & development provided;
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	25	6 %	0
221012 Small Office Equipment	200	50	25 %	0
222001 Telecommunications	300	75	25 %	0

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227001 Travel inland	5,356	75	1 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,756	225	6 %	0
Gou Dev:	2,500	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,256	225	4 %	0

Reasons for over/under performance: 1- Survey and Titling were not carried out due to absence of Urban Land Committees in Kotido Central;
2- Insecurity in the district
3- COVID-19 lock-down

Output : 098311 Infrastruture Planning

N/A

Non Standard Outputs:

- | | | | |
|--|--|--|--|
| 1. Site plans for buildings and development application approval processed; | 1- Site plans for buildings and development application approval processed for Panyangara Seed School; | 1. Site plans for buildings and development application approval processed; | 1- Site plans for buildings and development application approval processed for Panyangara Seed School; |
| 2. Land/ Structures/ buildings & construction sites in the town & trading centers inspected to ensure compliance with the land use plan; | 2- Land/ Structures/ buildings & construction sites in the town & trading centers inspected in Nakapelimoru and Kotido sub-counties to ensure compliance with the land use plan; | 2. Land/ Structures/ buildings & construction sites in the town & trading centers inspected to ensure compliance with the land use plan; | 2- Land/ Structures/ buildings & construction sites in the town & trading centers inspected in Nakapelimoru and Kotido sub-counties to ensure compliance with the land use plan; |
| 3. Stakeholders on physical planning matters sensitized. | 3- Kotido Sub County Physical Planning Committee with selected elders and councilors sensitized on physical planning matters; | 3. Stakeholders on physical planning matters sensitized. | 3- One District Physical Planning Committee meeting conducted. |
| | 4- Two District Physical Planning Committee meeting conducted. | | |

221011 Printing, Stationery, Photocopying and Binding	200	50	25 %	0
227001 Travel inland	1,778	934	53 %	245
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,978	984	50 %	245
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,978	984	50 %	245

Reasons for over/under performance: 1- Inadequate funding could not allow for all the planned activities to be carried out
2- Insecurity in the district
3- COVID-19 lock-down

Capital Purchases**Output : 098372 Administrative Capital**

N/A

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Non Standard Outputs:	1- Outstanding obligations for survey equipment cleared	1- No obligations cleared	N/A	1- Deferred to Q4
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- Invoice from contractor just received			
<i>Total For Natural Resources : Wage Rect:</i>	<i>230,376</i>	<i>149,490</i>	<i>65 %</i>	<i>54,595</i>
<i>Non-Wage Reccurent:</i>	<i>20,407</i>	<i>7,161</i>	<i>35 %</i>	<i>3,428</i>
<i>GoU Dev:</i>	<i>4,340</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>255,123</i>	<i>156,651</i>	<i>61.4 %</i>	<i>58,022</i>

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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 staff both at District and the 7 LLGs		1. 11 staffs paid their monthly salaries. 2. PDCs, FAL Instructors oriented on Family care practices. 3. Children cases followed up.	1. CBS ataffs paid their quarterly salaries.
211101 General Staff Salaries	121,102	81,112	67 %		28,000
221002 Workshops and Seminars	160,000	42,089	26 %		0
Wage Rect:	121,102	81,112	67 %		28,000
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	160,000	42,089	26 %		0
Total:	281,102	123,201	44 %		28,000
Reasons for over/under performance:	Nil				
Output : 108105 Adult Learning					
No. FAL Learners Trained	(300) FAL Learners trained in 4 sub counties of Rengen, Kotido, panyangara, and Nakapelimoru	(120) 120 FAL learners supported in the quarter		(300)FAL Learners trained in 4 sub counties of Rengen, Kotido, panyangara, and Nakapelimoru	(120)FAL learners trained in 4 sub county locations
Non Standard Outputs:	1. 10 FAL Instructors paid their quarterly allowances. 2. Four support supervision of FAL activities conducted. 3. Proficiency examination conducted.	1. Payment of 10 FAL Instructors 2. 120 FAL Learners reached.		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.	1. Ten FAL Instructors paid their 2 quarterly allowances. 2. Focal person effectively reached out the pay points. 3. Three Officers engaged in Monitoring and support supervision.
222003 Information and communications technology (ICT)	800	600	75 %		400
227001 Travel inland	2,400	1,600	67 %		1,000

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282101 Donations	2,000	1,500	75 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,200	3,700	71 %	2,400
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,200	3,700	71 %	2,400
Reasons for over/under performance: Low interest in learning resulting into low attendance.				
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.	Seven and 9 CDOs respectively engaged in Gender mainstreaming activities.	Sector compliance with Gender Auditing done.	1. 7 CDOs facilitated to conduct Assessment of GBV prevalence in various sub counties. 2. 9 Community Development workers engaged in Gender and Equity Budgeting planning.
221002 Workshops and Seminars	32,000	1,500	5 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,500	75 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	30,000	0	0 %	0
Total:	32,000	1,500	5 %	1,000
Reasons for over/under performance: Nil.				
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.	(7) Seven cases handled.	(8)Children cases followed up, handled and settled at district and sub county level.	(7)7 Children cases followed up in the quarter
Non Standard Outputs:	1. Children and family cases followed up. 2. Travel for regional/National meetings facilitated.	N/A	1. Children and family cases followed up. 2. Travel for regional/National meetings facilitated.	N/A
222003 Information and communications technology (ICT)	1,000	661	66 %	411
227001 Travel inland	2,000	1,383	69 %	633
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	2,044	68 %	1,044
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	2,044	68 %	1,044

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: COVID has made it difficult for technical persons to reach out to sub counties.					
Output : 108109 Support to Youth Councils					
No. of Youth councils supported	(40) District Youth Council and projects mobilized at District and sub county levels	(12) 1. 12 members of the Youth group engaged. 2. 7 Micro-OPM projects funded. 3. 2 Youth group projects funded.		(1)1. One District Youth Council meeting held. 2. Youth Projects Identified, appraised and funded. 3. Assorted stationery procured. 4. Travel facilitated. 5. Communication with line ministry done.	(12)1. One District Youth Council meeting held at the District level.
Non Standard Outputs:	1. TPC, SEC, DTPC, DEC facilitated. 2. Project monitoring conducted. 3. Travels facilitated. 4. Assorted stationery procured. 5. Fuels and lubricants procured.	9 group projects funded during the quarter.		1. DYC meeting held. 2. Two project monitoring conducted. 3. Travels facilitated. 4. Assorted stationery procured. 5. Fuels and lubricants procured. 6. Communication done.	1. 7 Micro Projects funded. 2. 2 Youth projects funded. 3. Quarter 1&2 reports submitted to MGLSD. 4. Monitoring of Youth groups supported both at District & sub county levels.
221002 Workshops and Seminars	4,765	3,048	64 %		0
227001 Travel inland	20,000	3,340	17 %		3,340
282101 Donations	347,585	101,103	29 %		48,305
Wage Rect:	0	0	0 %		0
Non Wage Rect:	372,350	107,491	29 %		51,645
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	372,350	107,491	29 %		51,645
Reasons for over/under performance: 1. Non funding of operation to the project posed difficulty in effective supervision at sub county level. 2. Slowed down recovery due to COVID-19					
Output : 108110 Support to Disabled and the Elderly					
No. of assisted aids supplied to disabled and elderly community	(4) Disable and Older persons Council supported.	(23) 23 members comprising of OPC, DDC and CDOs engaged.		(1)1. One older persons' council meeting held. 2. One Disability Council meeting held. 3. One Disability project identified, appraised and funded.	(14)1. Quarterly Disability Council meeting conducted involving 9 persons. 2. Older person quarterly meeting conducted involving 5 persons.

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Non Standard Outputs:	1. Assorted Devised Purchased.	Two disability groups and seven CDOs supported.	1. Assorted Devised Purchased.	1. Two Disability groups funded.
	2. Disability groups funded.		2. Disability group funded.	2. Seven CDOs oriented on New Special Grand guidelines.
	3. DDC meeting held.		3. DDC meeting held.	
	4. Older Person quarterly meeting held.		4. Older Person quarterly meeting held.	
221002 Workshops and Seminars	4,800	3,600	75 %	1,800
282101 Donations	5,400	2,005	37 %	2,005
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,200	5,605	55 %	3,805
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,200	5,605	55 %	3,805
Reasons for over/under performance: Low funding towards Disability special grant limiting the empowerment of PWDS generally.				
Output : 108111 Culture mainstreaming				
N/A				
Non Standard Outputs:	1. Community projects funded.	N/A	1. Community projects funded.	N/A
	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: No funds released as this planned to be supported bt External partner.				
Output : 108112 Work based inspections				
N/A				
Non Standard Outputs:	1. 16 work based inspections conducted.	19 work based placed	1. 8 work based inspections conducted.	1. 19 work based places inspected in Kacheri, Rengen and Kotido Municipality
	2. Labour and Industrial cases mediated.		2. Labour and Dispute cases handled.	
227001 Travel inland	3,000	2,244	75 %	744
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	2,244	75 %	744
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	2,244	75 %	744

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Workplan : 9 Community Based Services

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 : 108114 Representation on Women's Councils					
No. of women councils supported	(9) District Women Councils supported at district level	(12) 12 District council members.		(50) District Women councils supported at district level	(12) 1. 12 District Women council facilitated in a quarterly meeting.
Non Standard Outputs:	1. Women council meetings held.	27 members engaged in support supervision and monitoring.		1. Women council meeting held.	1. One Women project funded under Uganda Women Entrepreneurship programme. 2. The following persons facilitated towards support supervision and monitoring: DTPC, District Women Council, DEC, RDC, DISO, STPC
221002 Workshops and Seminars	4,000	2,995	75 %		995
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,000	2,995	75 %		995
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,000	2,995	75 %		995
Reasons for over/under performance: Nil					
Output : 108117 Operation of the Community Based Services Department					
N/A					
Non Standard Outputs:	1. Assorted Stationery procured.	Assorted items procured and one travel facilitated.		1. Assorted Stationery procured.	1. Assorted stationery procured.
	2. Fuel and Lubricants procured.			2. Fuel and Lubricants procured.	2. Fuels procured.
	3. Welfare items purchased.			3. Welfare items purchased.	3. 7 officers provided with welfare support.
	4. Official travels facilitated.			4. Official travels facilitated.	4. Two officers facilitated to a Regional Child Protection Sector review meeting in Mbale.
	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	

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221002 Workshops and Seminars	3,600	2,700	75 %	900
221009 Welfare and Entertainment	1,600	1,200	75 %	400
221011 Printing, Stationery, Photocopying and Binding	2,400	1,800	75 %	600
222003 Information and communications technology (ICT)	1,200	300	25 %	0
227001 Travel inland	3,000	2,094	70 %	600
227004 Fuel, Lubricants and Oils	5,774	3,580	62 %	1,193
228002 Maintenance - Vehicles	2,800	500	18 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,374	12,174	60 %	4,193
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,374	12,174	60 %	4,193

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	67 groups reached	1. Community groups mobilised, appraised and monitored	1. 5 Community Development Officers provided support supervision and monitoring of UWEP and YLP groups
263367 Sector Conditional Grant (Non-Wage)	5,132	3,847	75 %	2,780
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,132	3,847	75 %	2,780
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,132	3,847	75 %	2,780

Reasons for over/under performance: Inadequate funds to facilitate the Community Development workers for an empowered community.

Total For Community Based Services : Wage Rect:	121,102	81,112	67 %	28,000
Non-Wage Reccurent:	425,256	141,600	33 %	68,606
GoU Dev:	0	0	0 %	0
Donor Dev:	240,000	42,089	18 %	0
Grand Total:	786,358	264,800	33.7 %	96,607

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Workplan : 10 Planning

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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. Staff salaries paid for 3 quarters 2. Periodic reports prepared and submitted for 3 quarters		1.Salaries of 3 staff paid 2.Periodic reports prepared and submitted	1. Paying staff salaries 2. Preparing and submitting periodic reports
211101 General Staff Salaries	45,933	30,439	66 %		10,653
221011 Printing, Stationery, Photocopying and Binding	300	225	75 %		75
221012 Small Office Equipment	530	171	32 %		20
222003 Information and communications technology (ICT)	300	225	75 %		75
227001 Travel inland	2,040	120	6 %		120
227004 Fuel, Lubricants and Oils	600	450	75 %		150
Wage Rect:	45,933	30,439	66 %		10,653
Non Wage Rect:	3,770	1,191	32 %		440
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	49,703	31,630	64 %		11,093
Reasons for over/under performance:	N/A				
Output : 138302 District Planning					
No of qualified staff in the Unit	(3) Qualified staff in the unit	(3) 3 Qualified staff in the department		(3)3 Qualified staff in the unit	(3)3 Qualified staff in the department
No of Minutes of TPC meetings	(12) Minutes of TPC meetings produced.	(3) 3 Sets of minutes of TPC meetings prepared in Planning Department		(3)3 Sets of Minutes of TPC meetings	(3)3 Sets of Minutes of TPC meetings prepared in Planning Department
Non Standard Outputs:	1- Budget conference conducted 2. Internal assessment conducted	Budget conference		NA	NA
221002 Workshops and Seminars	6,434	2,590	40 %		0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,434	2,590	40 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,434	2,590	40 %	0
Reasons for over/under performance: NA				
Output : 138303 Statistical data collection				
N/A				
Non Standard Outputs:	1. District database;updated 2. Data updates submitted to UBOS 3. District Statistical Abstract report prepared and disseminated.	1. Updated district database 2. Submitted data updates to UBOS	District database;updated 2. Data updates submitted to UBOS	1. Updating district database 2. submitting data updates to UBOS
221011 Printing, Stationery, Photocopying and Binding	280	210	75 %	140
227001 Travel inland	1,190	807	68 %	255
227004 Fuel, Lubricants and Oils	663	466	70 %	150
228004 Maintenance – Other	380	165	43 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,513	1,648	66 %	545
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,513	1,648	66 %	545
Reasons for over/under performance: Under performance is attributed to poor local revenue collection.				
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. Three refresher trainings on the management of PBS conducted 2. Three PBS quarterly reports and 1 BFP 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. One District Population Status report prepared.	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. conducting refresher training for the relevant staff on the management of PBS 2. preparing and submitting PBS quarter 3 report to the Ministry of Finance Planning and Economic Development 3- LLGs, and Department Staff mentored on data management and Population and Development
221002 Workshops and Seminars	80,000	0	0 %	0

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221011 Printing, Stationery, Photocopying and Binding	1,000	500	50 %	0
222001 Telecommunications	1,200	625	52 %	625
227001 Travel inland	53,181	2,385	4 %	835
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,381	3,510	65 %	1,460
Gou Dev:	0	0	0 %	0
External Financing:	130,000	0	0 %	0
Total:	135,381	3,510	3 %	1,460
Reasons for over/under performance: Under performance in this case occurred due to delayed requisitions against competing tasks.				
Output : 138306 Development Planning				
N/A				
Non Standard Outputs:	1- Third 5 year District Development Plan prepared	1. Priorities for the Third -5-year District Development Plan collected.	1- Third 5 year District Development Plan prepared and submitted to NPA and key stakeholders	1. Collecting priorities for the Third 5 year District Development Plan priorities
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: Under performance in this case is due to delayed release of planning guidelines from 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,	1. Three procurements made for office stationery. 2. Three procurements of Airtime made for the modem and telephone.	1. Office stationery procured, 2. Airtime for;the modem and telephone procured,	1. Procuring office stationery. 2. Procuring Airtime for the modem and telephone .
221011 Printing, Stationery, Photocopying and Binding	500	325	65 %	100
222003 Information and communications technology (ICT)	783	555	71 %	180
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,283	880	69 %	280
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,283	880	69 %	280
Reasons for over/under performance: Under performance in this case is attributed to poor local revenue collection.				

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Capital Purchases					
Output : 138372 Administrative Capital					
N/A					
Non Standard Outputs:	1- 1 laptop procured for Management of Planning Office. 2- DDEG projects supported and monitored.	2. Three monitoring visits to DDEG projects conducted		1- DDEG projects supported and monitored	1. conducting a monitoring visit to DDEG projects
281504 Monitoring, Supervision & Appraisal of capital works	18,510	11,040	60 %		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	11,040	23 %		5,520
External Financing:	0	0	0 %		0
Total:	47,910	11,040	23 %		5,520
Reasons for over/under performance: NA					
Total For Planning : Wage Rect:	45,933	30,439	66 %		10,653
Non-Wage Reccurent:	19,380	9,818	51 %		2,725
GoU Dev:	67,910	11,040	16 %		5,520
Donor Dev:	130,000	0	0 %		0
Grand Total:	263,222	51,298	19.5 %		18,898

Vote:528 Kotido District

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Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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- 3 Quarterly Audit report prepared. 3- Implementation station of Quarter 1 followed up. 4- Attended Exit meeting with the OAG's Office 5- BFP and 3 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 3 followed up. 4- One Quarter Progress reports done
211101 General Staff Salaries	29,814	18,014	60 %		5,297
221011 Printing, Stationery, Photocopying and Binding	2,000	880	44 %		380
227001 Travel inland	4,000	2,120	53 %		620
227004 Fuel, Lubricants and Oils	2,000	500	25 %		0
Wage Rect:	29,814	18,014	60 %		5,297
Non Wage Rect:	8,000	3,500	44 %		1,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	37,814	21,514	57 %		6,297

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Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
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	(29/01/2020) Date of submitting Quarterly Internal Audit Reports		(2020-01-31)Date of submitting Quarterly Internal Audit Reports	(2020-01-28)Date of submitting Quarterly Internal Audit Reports
Non Standard Outputs:	N/A	1- 2 Special Projects (NUSAF III and RPLRP audited)		N/A	
221011 Printing, Stationery, Photocopying and Binding	2,000	1,250	63 %		390
227001 Travel inland	4,000	2,750	69 %		750
227004 Fuel, Lubricants and Oils	2,000	500	25 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,000	4,500	56 %		1,140
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	8,000	4,500	56 %		1,140
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	18,014	60 %		5,297
Non-Wage Reccurent:	16,000	8,000	50 %		2,140
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	45,814	26,014	56.8 %		7,437

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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. Market opportunities identified for products. 3. District Investment profile updated.	1- Salaries paid to one staff in Commercial Services Department. 2- Trade sensitization done on trade policies
211101 General Staff Salaries	17,900	9,218	51 %		1,886
227001 Travel inland	3,000	1,500	50 %		0
Wage Rect:	17,900	9,218	51 %		1,886
Non Wage Rect:	3,000	1,500	50 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	20,900	10,718	51 %		1,886
Reasons for over/under performance:	1- Inadequate staffing in the department 2- Delay release of funds to activity implementer				
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- Two 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	3,306	73 %		1,056

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,500	3,306	73 %	1,056
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,500	3,306	73 %	1,056

Reasons for over/under performance: 1- Delay to access to funds by Commercial Officer on the IFMS

Output : 068304 Cooperatives Mobilisation and Outreach Services

N/A

Non Standard Outputs:

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

227001 Travel inland	4,500	2,706	60 %	456
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,500	2,706	60 %	456
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,500	2,706	60 %	456

Reasons for over/under performance: 1- Inadequate staffing in the department

Output : 068305 Tourism Promotional Services

N/A

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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. Identifying the development projects put in place by Uganda Wildlife Authority (UWA) in the district. 2. Liaising with UWA-Kidepo office for an update on current development projects planned for execution.	1- Advisory services provided to business owners
227001 Travel inland	3,609	1,097	30 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,609	1,097	30 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,609	1,097	30 %	0
Reasons for over/under performance:	1- Inadequate staffing with competing responsibilities			
Total For Trade, Industry and Local Development : Wage Rect:	17,900	9,218	51 %	1,886
Non-Wage Reccurent:	15,609	8,609	55 %	1,512
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	33,510	17,827	53.2 %	3,398

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Kotido Sub County				5,080,250	531,782
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	82,633
<i>Programme : Pre-Primary and Primary Education</i>				20,287	82,633
Higher LG Services					
<i>Output : Primary Teaching Services</i>				0	75,109
Item : 211101 General Staff Salaries					
-	Lokitelaebu Lokitelaebu	Sector Conditional Grant (Wage)		0	75,109
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				11,286	7,524
Item : 263367 Sector Conditional Grant (Non-Wage)					
LOKITELAEBU P.S.	Lokitelaebu	Sector Conditional Grant (Non-Wage)		11,286	7,524
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	34,515
<i>Programme : Primary Healthcare</i>				46,020	34,515

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Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			46,020	34,515
Item : 263367 Sector Conditional Grant (Non-Wage)				
NAKAPELIMORU HEALTH CENTRE III	Losilang	Sector Conditional Grant (Non-Wage)	23,010	17,257
RENGEN HEALTH CENTRE III	Lokitelaebu	Sector Conditional Grant (Non-Wage)	23,010	17,257
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	414,383
Programme : District and Urban Administration			4,875,349	408,863
Capital Purchases				
Output : Administrative Capital			4,875,349	408,863
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Lokitelaebu CF Allowances	Other Transfers from Central Government	CF Allowances paid	121,147
Monitoring, Supervision and Appraisal - Workshops-1267	Lokitelaebu Group Trainings	Other Transfers from Central Government	NUSAF III groups trained	112,280
				18,720
				84,622

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Monitoring, Supervision and Appraisal - General Works -1260	Lokitelaebu NUSAF III Projects	Other Transfers from Central Government	NUSAF III Projects facilitated	4,641,922	305,522
Programme : Local Government Planning Services				18,510	5,520
Capital Purchases					
Output : Administrative Capital				18,510	5,520
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Lokitelaebu Project sites	District Discretionary Development Equalization Grant	Works in good progress	18,510	5,520
LCIII : Nakapelimoru				111,911	160,309
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	152,901
Programme : Pre-Primary and Primary Education				34,202	152,901
Higher LG Services					
Output : Primary Teaching Services				0	142,101
Item : 211101 General Staff Salaries					
-	Potongor Potongor	Sector Conditional Grant (Wage)	,	0	142,101
-	Watakau Watakau	Sector Conditional Grant (Wage)	,	0	142,101
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				16,200	10,800
Item : 263367 Sector Conditional Grant (Non-Wage)					

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KANAIR P.S -CLOSED	Potongor	Sector Conditional Grant (Non-Wage)	5,478	3,652
NAKAPELIMORU P.S.	Watakau	Sector Conditional Grant (Non-Wage)	10,722	7,148
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	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	247,886
Sector : Works and Transport			16,043	0
Programme : District, Urban and Community Access Roads			16,043	0
Lower Local Services				

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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	230,362
Programme : Pre-Primary and Primary Education			120,597	230,362
Higher LG Services				
Output : Primary Teaching Services			0	208,070
Item : 211101 General Staff Salaries				
-	Kacheri	Sector Conditional Grant (Wage)	0	208,070
-	Lokiding Lokiding	Sector Conditional Grant (Wage)	0	208,070
-	Losakucha Losakucha	Sector Conditional Grant (Wage)	0	208,070
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			33,438	22,292
Item : 263367 Sector Conditional Grant (Non-Wage)				
KACHERI P.S.	Kacheri	Sector Conditional Grant (Non-Wage)	8,610	5,740
LOKIDING P.S.	Lokiding	Sector Conditional Grant (Non-Wage)	13,770	9,180
LOSAKUCA P.S.	Losakucha	Sector Conditional Grant (Non-Wage)	11,058	7,372
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

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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	17,257
Programme : Primary Healthcare			61,010	17,257
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			23,010	17,257
Item : 263367 Sector Conditional Grant (Non-Wage)				
PANYANGARA HEALTH CENTRE III	Kacheri	Sector Conditional Grant (Non-Wage)	23,010	17,257
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

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LCIII : Rengen			307,380	443,631
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	443,447
Programme : Pre-Primary and Primary Education			117,679	443,447
Higher LG Services				
Output : Primary Teaching Services			0	403,665
Item : 211101 General Staff Salaries				
-	Lokadeli	Sector Conditional	0	403,665
	Lokadeli	Grant (Wage)		
-	Lopuyo	Sector Conditional	0	403,665
	Lopuyo	Grant (Wage)		
-	Nakwakwa	Sector Conditional	0	403,665
	Maaru	Grant (Wage)		
-	Nakwakwa	Sector Conditional	0	403,665
	Nakoreto	Grant (Wage)		
-	Nakwakwa	Sector Conditional	0	403,665
	Nakwakwa	Grant (Wage)		
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			58,158	39,782
Item : 263367 Sector Conditional Grant (Non-Wage)				
LOPUYO P.S.	Lopuyo	Sector Conditional	12,030	8,020
		Grant (Non-Wage)		
MAARU P.S	Nakwakwa	Sector Conditional	15,162	10,108
		Grant (Non-Wage)		
NAKORETO P.S	Nakwakwa	Sector Conditional	13,242	8,828
		Grant (Non-Wage)		
NAKWAKWA P.S.	Nakwakwa	Sector Conditional	7,338	4,892
		Grant (Non-Wage)		
RENGEN P.S.	Lokadeli	Sector Conditional	10,386	7,934
		Grant (Non-Wage)		
Capital Purchases				

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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				

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Building Construction - Contractor-217	Lokadeli Rengen SC HQs	District Discretionary Development Equalization Grant	27,000	0
LCIII : Panyangara			1,042,747	216,634
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	153,180
Programme : Pre-Primary and Primary Education			52,750	153,180
Higher LG Services				
Output : Primary Teaching Services			0	139,692
Item : 211101 General Staff Salaries				
-	Loposa Napumpum	Sector Conditional Grant (Wage)	0	139,692
-	Rikitaie Rikitaie	Sector Conditional Grant (Wage)	0	139,692
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			20,232	13,488
Item : 263367 Sector Conditional Grant (Non-Wage)				
KALOSARICH P.S.	Rikitaie	Sector Conditional Grant (Non-Wage)	10,086	6,724
NAPUMPUM P.S	Loposa	Sector Conditional Grant (Non-Wage)	10,146	6,764
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

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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				

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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 Grant	,-,,,	3,250	19,400
Building Construction - Boreholes-208	Loletio Lokwikip	Sector Development Grant	,-,,,	24,500	19,400
Building Construction - Boreholes-208	Rikita Moruanadou	Sector Development Grant	,-,,,	24,500	19,400
Building Construction - Boreholes-208	Loposa Nagule-angidod	Sector Development Grant	,-,,,	3,650	19,400
Building Construction - Boreholes-208	Rikita Old Kalosarich	Sector Development 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	109,333
Sector : Agriculture				54,000	9,333
Programme : District Production Services				54,000	9,333
Capital Purchases					
Output : Non Standard Service Delivery Capital				14,000	9,333
Item : 312101 Non-Residential Buildings					
Building Construction - Maintenance and Repair-240	Kotido West Kotido Dst HQs	Sector Development Grant	Maintenance works ongoing	14,000	9,333
Output : Plant clinic/mini laboratory construction				40,000	0
Item : 312101 Non-Residential Buildings					

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Building Construction - Laboratories-236	Kotido West Kotido HQs Plant Clinic	Sector Development Grant	40,000	0
Sector : Works and Transport			13,000	0
<i>Programme : District, Urban and Community Access Roads</i>			13,000	0
Capital Purchases				
<i>Output : Administrative Capital</i>			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
<i>Programme : Primary Healthcare</i>			46,000	0
Capital Purchases				
<i>Output : Non Standard Service Delivery Capital</i>			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
<i>Programme : Rural Water Supply and Sanitation</i>			44,999	0
Capital Purchases				
<i>Output : Non Standard Service Delivery Capital</i>			44,999	0
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Kotido North Kotido Water Office	Sector Development Grant	44,999	0
<i>Programme : Natural Resources Management</i>			1,840	0
Capital Purchases				
<i>Output : Administrative Capital</i>			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	100,000

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Programme : Local Statutory Bodies				150,000	100,000
Capital Purchases					
Output : Administrative Capital				150,000	100,000
Item : 312101 Non-Residential Buildings					
Building Construction - Offices-248	Kotido West Kotido DLG HQs	District Discretionary Development Equalization Grant	Council block foundation completed	150,000	100,000
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	514,242
Sector : Education				334,486	460,614
Programme : Pre-Primary and Primary Education				10,014	67,810
Higher LG Services					
Output : Primary Teaching Services				0	61,134
Item : 211101 General Staff Salaries					
-	Missing Parish Lookorok	Sector Conditional Grant (Wage)		0	61,134
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				10,014	6,676
Item : 263367 Sector Conditional Grant (Non-Wage)					
LOOKOROK P.S	Missing Parish	Sector Conditional Grant (Non-Wage)		10,014	6,676
Programme : Secondary Education				68,502	222,158
Higher LG Services					
Output : Secondary Teaching Services				0	177,101
Item : 211101 General Staff Salaries					
-	Missing Parish	Sector Conditional Grant (Wage)		0	177,101
Lower Local Services					
Output : Secondary Capitation(USE)(LLS)				68,502	45,057
Item : 263367 Sector Conditional Grant (Non-Wage)					

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KACHERI SSS	Missing Parish	Sector Conditional Grant (Non-Wage)	41,415	27,610
KOTIDO PARENTS ADVANCED SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	6,627	4,418
NAKAPELIMORU ARMY SS	Missing Parish	Sector Conditional Grant (Non-Wage)	20,460	13,029
Programme : Skills Development			255,970	170,647
Lower Local Services				
Output : Skills Development Services			255,970	170,647
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kotido PTC	Missing Parish	Sector Conditional Grant (Non-Wage)	99,653	66,435
KOTIDO TECHNICAL INSTITUTE	Missing Parish	Sector Conditional Grant (Non-Wage)	156,317	104,211
Sector : Health			71,507	53,628
Programme : Primary Healthcare			71,507	53,628
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			71,507	53,628
Item : 263367 Sector Conditional Grant (Non-Wage)				
APALOPAMA HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	8,496	6,372
APAPLOPUS HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	8,496	6,372
KACHERI HEALTH CENTRE III	Missing Parish	Sector Conditional Grant (Non-Wage)	23,010	17,257
LOKITAELEBU HEALTH CENTRE III	Missing Parish	Sector Conditional Grant (Non-Wage)	23,010	17,262
LOKOROK HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	8,496	6,365