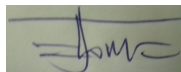

Vote:528 Kotido District

Quarter4

Terms and Conditions

I hereby submit Quarter 4 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:528 Kotido District for FY 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: 28/09/2020

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	206,526	125,129	61%
Discretionary Government Transfers	3,239,445	3,217,443	99%
Conditional Government Transfers	9,094,802	9,238,550	102%
Other Government Transfers	5,846,592	6,331,129	108%
External Financing	2,246,924	599,931	27%
Total Revenues shares	20,634,290	19,512,181	95%

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	9,401,792	7,526,380	120%	96%	80%
Finance	324,000	257,628	235,208	80%	73%	91%
Statutory Bodies	545,943	507,862	507,125	93%	93%	100%
Production and Marketing	1,399,523	857,683	712,781	61%	51%	83%
Health	3,541,700	2,353,307	2,193,678	66%	62%	93%
Education	4,544,018	4,372,241	3,479,486	96%	77%	80%
Roads and Engineering	521,365	507,732	449,797	97%	86%	89%
Water	478,417	441,821	414,399	92%	87%	94%
Natural Resources	274,723	251,948	220,406	92%	80%	87%
Community Based Services	827,190	352,277	342,971	43%	41%	97%
Planning	263,222	134,566	117,540	51%	45%	87%
Internal Audit	45,814	39,814	34,703	87%	76%	87%
Trade, Industry and Local Development	33,510	33,510	28,103	100%	84%	84%
Grand Total	20,634,290	19,512,181	16,262,578	95%	79%	83%
<i>Wage</i>	5,867,224	5,829,423	4,711,895	99%	80%	81%
<i>Non-Wage Recurrent</i>	4,915,352	4,581,344	4,347,769	93%	88%	95%
<i>Domestic Devt</i>	7,604,790	8,501,483	6,637,117	112%	87%	78%
<i>Donor Devt</i>	2,246,924	599,931	565,797	27%	25%	94%

Vote:528 Kotido District

Quarter4

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

Kotido DLG received in ('000s) a total of US\$ 19,512,181 (95% of the approved annual budget of US\$ 20,634,290) by the end of Quarter 4 of FY 2019/20. These funds in ('000s) included: Locally Raised Revenues- US\$ 125,129 (61%) received and warranted of the annual approved local revenue of US\$ 206,526; Discretionary Government transfers- US\$ 3,217,443 (99% of the approved annual amount of US\$ 3,239,445); Conditional Government Transfers- US\$ 9,238,550 (102% of the approved amount of US\$ 9,094,802); Other Government Transfers- US\$ 6,331,127 (108% of the annual approved amount of US\$ 5,846,592); and External Financing- US\$ 599,931 (27% of the annual approved amount of US\$ 2,246,924). The under-revenue performance by the end of Quarter 4 was majorly due to less Local Revenue collected by end of quarter 4, no RPLRP funds, less YLP funds and less external financing received during the quarter. Kotido DLG disbursed all the funds to the departments which was spent in ('000s) US\$ 16,262,578 (79% and 83% of the approved annual budget and of the annual released budget respectively by the end of Quarter 4 as follows: Administration received US\$ 9,401,792 and spent US\$ 7,526,380 (80%); Finance received US\$ 257,628 and spent US\$ 235,208 (91%); Statutory Bodies received US\$ 507,862 and spent US\$ 507,125 (100%); Production and Marketing received US\$ 857,683 and spent US\$ 712,781 (83%); Health received US\$ 2,353,307 and spent US\$ 2,123,679 (93%); Education received US\$ 4,372,241 and spent US\$ 3,479,486; Roads received US\$ 507,732, and spent US\$ 449,797 (89%); Water received US\$ 441,821 and spent US\$ 414,399 (94%); Natural Resources received US\$ 251,948 and spent US\$ 220,406 (87%); Community Based Services received US\$ 352,277 and spent US\$ 342,971 (97%); Planning received US\$ 134,566 and spent US\$ 117,540 (87%); Internal Audit received US\$ 39,814 and spent US\$ 34,703 (87%); and Trade, Industry and LD received US\$ 33,510 and spent US\$ 28,103 (84%) of funds released. By end of Quarter four Kotido DLG generally had spent in ('000s) US\$ 16,262,579 (79%) of the received US\$ 19,512,181 received on: Wage- US\$ 4,711,895 (81% of the received US\$ 5,829,423); N/wage- US\$ 4,347,769 (95% of the received US\$ 4,581,344); Domestic Development- US\$ 6,637,117 (78% of the received US\$ 8,501,483) and External Financing- US\$ 565,797 (94% of the received US\$ 599,931). By the end of Quarter 4, Kotido DLG had under expenditure performance of % 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, due to Covid-19 lock down receipt of tertiary grants yet Kotido DLG does not have a tertiary institution, Less pension arrears paid to beneficiaries missing supplier numbers in time, Delay in procuring and pre-qualifying service providers / contractors and budget cuts in Roads and Engineering in quarter 4 as 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	125,129	61 %
Local Services Tax	25,859	6,705	26 %
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	10,760	38 %
Animal & Crop Husbandry related Levies	6,750	1,688	25 %
Agency Fees	23,680	6,240	26 %
Market /Gate Charges	19,300	4,825	25 %
Group registration	992	2,441	246 %
Advance Recoveries	29,591	10,877	37 %
Miscellaneous receipts/income	9,994	66,167	662 %
2a.Discretionary Government Transfers	3,239,445	3,217,443	99 %
District Unconditional Grant (Non-Wage)	467,165	467,165	100 %
District Discretionary Development Equalization Grant	1,339,948	1,339,948	100 %
District Unconditional Grant (Wage)	1,432,332	1,410,329	98 %

Vote:528 Kotido District**Quarter4**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
2b.Conditional Government Transfers	9,094,802	9,238,550	102 %
Sector Conditional Grant (Wage)	4,434,892	4,419,094	100 %
Sector Conditional Grant (Non-Wage)	1,078,290	1,243,805	115 %
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	253,468	98 %
Gratuity for Local Governments	344,288	344,288	100 %
2c. Other Government Transfers	5,846,592	6,331,129	108 %
Northern Uganda Social Action Fund (NUSAF)	4,875,349	5,772,042	118 %
Uganda Road Fund (URF)	348,613	385,991	111 %
Youth Livelihood Programme (YLP)	372,350	132,291	36 %
Regional Pastoral Livelihoods Resilience Project	250,280	40,805	16 %
3. External Financing	2,246,924	599,931	27 %
International Bank for Reconstruction and Development (IBRD)	329,724	12,035	4 %
United Nations Children Fund (UNICEF)	1,257,200	420,149	33 %
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	136,449	55 %
Gesellschaft fur Internationale Zusammenarbeit (GIZ)	130,000	0	0 %
Total Revenues shares	20,634,290	19,512,181	95 %

Cumulative Performance for Locally Raised Revenues

By the end of Quarter 4, Kotido DLG had received a total of US\$ 125,128,615 (61%) as Local Revenue Budget performance against the approved annual budget of US\$ 206,526,291 expected Local Revenue. Overall the performance was slightly above average (60%), the reason for this was due to the effects of Covid-19 and FMD quarantine which affected the major revenue sources of the vote.

Cumulative Performance for Central Government Transfers

Kotido DLG received (in '000s) a total of US\$ 13,280,000 (107.7%) out of US\$ 12,334,247 as Central Government Transfers. This included Discretionary transfers which performed at 99% (US\$ 3,225,174) out of 3,239,445 and Conditional transfers which performed at 103% (US\$ 9,360,615) out of 9,094,802. There were more funds received by the end of quarter 4 compared to what was planned all funds 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\$ 6,331,129 (108%) as Other Government Transfers with US\$ 2,345,917 (40%) received in Quarter 4. There was good performance of Other Government transfers despite less funds received from Regional Pastoral Livelihood. This is because excess funds were received from NUSAF and URF in overall which more than offset the less funds received from YLP and Resilience.

Cumulative Performance for External Financing

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Kotido DLG received (in '000s) a total of UShs. 599,931 (26.7%) 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 (33%), GAVI (59%), World Bank Result Based Financing (3.6%) and Global Fund (21%) while there were no funds received from UNFPA and World Bank and GIZ by the end of of Quarter 4.

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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	566,717	79 %	178,452	159,513	89 %
District Production Services	685,714	146,065	21 %	171,429	100,170	58 %
Sub- Total	1,399,523	712,781	51 %	349,881	259,683	74 %
Sector: Works and Transport						
District, Urban and Community Access Roads	521,365	449,797	86 %	130,341	116,741	90 %
Sub- Total	521,365	449,797	86 %	130,341	116,741	90 %
Sector: Trade and Industry						
Commercial Services	33,510	28,103	84 %	8,377	10,276	123 %
Sub- Total	33,510	28,103	84 %	8,377	10,276	123 %
Sector: Education						
Pre-Primary and Primary Education	2,168,125	1,711,564	79 %	554,475	561,748	101 %
Secondary Education	1,285,784	1,086,505	85 %	327,155	841,711	257 %
Skills Development	623,028	285,838	46 %	177,088	115,192	65 %
Education & Sports Management and Inspection	447,391	375,981	84 %	123,172	114,836	93 %
Special Needs Education	19,689	19,598	100 %	6,563	10,089	154 %
Sub- Total	4,544,018	3,479,486	77 %	1,188,453	1,643,576	138 %
Sector: Health						
Primary Healthcare	355,071	518,858	146 %	88,768	369,586	416 %
Health Management and Supervision	3,186,629	1,674,820	53 %	796,657	365,408	46 %
Sub- Total	3,541,700	2,193,678	62 %	885,425	734,994	83 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	478,417	414,399	87 %	119,604	313,017	262 %
Natural Resources Management	274,723	220,406	80 %	68,681	63,755	93 %
Sub- Total	753,140	634,805	84 %	188,285	376,772	200 %
Sector: Social Development						
Community Mobilisation and Empowerment	827,190	342,971	41 %	206,797	75,871	37 %
Sub- Total	827,190	342,971	41 %	206,797	75,871	37 %
Sector: Public Sector Management						
District and Urban Administration	7,834,865	7,526,380	96 %	1,960,236	3,720,437	190 %
Local Statutory Bodies	545,943	507,125	93 %	136,486	160,069	117 %
Local Government Planning Services	263,222	117,540	45 %	65,806	66,242	101 %
Sub- Total	8,644,031	8,151,045	94 %	2,162,528	3,946,748	183 %
Sector: Accountability						
Financial Management and Accountability(LG)	324,000	235,208	73 %	81,000	64,290	79 %
Internal Audit Services	45,814	34,703	76 %	11,453	8,690	76 %

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	<i>Sub- Total</i>	<i>369,814</i>	<i>269,911</i>	<i>73 %</i>	<i>92,454</i>	<i>72,979</i>	<i>79 %</i>
Grand Total		20,634,290	16,262,578	79 %	5,212,541	7,237,641	139 %

Vote:528 Kotido District

Quarter4

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	2,809,832	99%	861,432	304,611	35%
District Unconditional Grant (Non-Wage)	110,067	107,047	97%	27,517	26,762	97%
District Unconditional Grant (Wage)	388,916	366,914	94%	97,229	75,227	77%
General Public Service Pension Arrears (Budgeting)	1,588,403	1,588,403	100%	397,101	0	0%
Gratuity for Local Governments	344,288	344,288	100%	86,072	86,072	100%
Locally Raised Revenues	68,736	55,858	81%	17,184	38,674	225%
Multi-Sectoral Transfers to LLGs_NonWage	66,303	93,854	142%	171,470	21,971	13%
Pension for Local Governments	259,437	253,468	98%	64,859	55,905	86%
Development Revenues	5,008,715	6,591,960	132%	1,252,179	2,210,044	176%
District Discretionary Development Equalization Grant	56,763	56,763	100%	14,191	0	0%
Multi-Sectoral Transfers to LLGs_Gou	76,603	763,154	996%	19,151	0	0%
Other Transfers from Central Government	4,875,349	5,772,042	118%	1,218,837	2,210,044	181%
Total Revenues shares	7,834,865	9,401,792	120%	2,113,611	2,514,655	119%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	388,916	359,186	92%	97,229	104,952	108%
Non Wage	2,437,234	2,288,862	94%	610,828	1,193,269	195%
Development Expenditure						
Domestic Development	5,008,715	4,878,332	97%	1,252,179	2,422,215	193%
External Financing	0	0	0%	0	0	0%
Total Expenditure	7,834,865	7,526,380	96%	1,960,236	3,720,437	190%
C: Unspent Balances						

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Recurrent Balances	161,785	6%	
Wage	7,728		
Non Wage	154,057		
Development Balances	1,713,627	26%	
Domestic Development	1,713,627		
External Financing	0		
Total Unspent	1,875,412	20%	

Summary of Workplan Revenues and Expenditure by Source

Administration department received an annual cumulative of 120% (Ug sh 000) (US\$ 9,401,792) of its annual approved budget of (7,834,865). of which was district unconditional grant none wage (107,047) 97%; and Wage (366,914) 94% , Pension Arrears (1,588,403) 100%; and Pension (253,468) 98%, Locally raised revenue (558,88) representing 81%. Multi sectorial transfers to LLGs was (93,854) 142% of the budget. DDEG (56,763) 100%, DDEG transfers to LLGs (763,154) 996%. Other Transfers for Central government to fund community projects under NUSAF (5,772,042) 118% the over performance was from multisectoral transfers to LLGs which were due t under budgeting and NUSAF 3 community projects despite lower local revenue performance Expenditure total was (7,562,380) 96% of which wage was (359,186) 96%; None wage (2,288,862) 94% while domestic development was (4878,332) 97% less by 3%. The external financing was (00) 0% the department had under expenditure of 96% as per the above because for unspent balance of NW (7728), NW 154,057() and domestic development (1,713, 627).

Reasons for unspent balances on the bank account

Administration department had (‘000s) US\$. (1,875,412) 20% as unspent balances by end of Quarter 4 of which; Wage was US\$. 7,728 not paid because recruitment was stopped due to COVID19 Non wage was US\$. (1,54057) for Committed activities, and Domestic Development of US\$. (1,713,627) under NUSAF 3 .

Highlights of physical performance by end of the quarter

The budget for district was passed by may 2020; 98% of staff Salaries were Paid by 28th of every month , Central Government Policies and three Lawful Council resolutions were implemented, Three District executive committee meetings attended, All sectors coordinated , Capital works monitored 6 13 Top management meetings held, Three District Disaster management meetings held , National conferences and meetings attended and Two district Council Meetings were attended.

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Quarter4

*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	257,628	86%	75,262	64,340	85%
District Unconditional Grant (Non-Wage)	78,676	78,676	100%	19,669	19,669	100%
District Unconditional Grant (Wage)	165,285	165,285	100%	41,321	41,321	100%
Locally Raised Revenues	26,879	10,070	37%	6,720	3,350	50%
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	257,628	80%	81,000	64,340	79%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	165,285	142,864	86%	41,321	39,414	95%
Non Wage	135,762	92,344	68%	33,941	24,876	73%
Development Expenditure						
Domestic Development	22,953	0	0%	5,738	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	324,000	235,208	73%	81,000	64,290	79%
C: Unspent Balances						
Recurrent Balances						
		22,421	9%			
Wage		22,421				
Non Wage		0				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		22,421	9%			

Vote:528 Kotido District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

By the end of quarter 4 Finance department had received (in '000') Ushs.257,628 (80%) of the annual approved budget of Ushs. 324,000 of which 96,025 was received in quarter 4 which included: District Un-conditional grant Ushs. 165,285 (100 %); District Un-conditional grant Non-wage Ushs. 78,676 (100%); locally Raised Revenue Ushs. 10,070 (37%); and multi-sectoral transfers to LLGs Ushs.3,598 (12%). Under revenue performance was registered of 80% mainly due to low Local revenue collection and multi-sectoral transfers to LLGs.. The department spent ('000') Ushs.235, 208 (73%) of annual budget Ushs. 324,000 on : Wage Ushs.142,864 (86%), and N/Wage Ushs.92,344 (68%). Under expenditure performance registered by the department occurred from issues of low revenues and unspent balance of Ushs. 22,421 on Wage.

Reasons for unspent balances on the bank account

Finance department registered un spent balance of Ushs. 22,421 by end of quarter four on wage which was not absorbed due to delayed staff recruitment by Covid-19 lockdown effects.

Highlights of physical performance by end of the quarter

1- Salaries paid to Finance Staff for 12 months 2- 12 budget meetings held. 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 by the Auditor on quarterly basis. 6- Effective and efficient operation and maintenance of district Integrated Financial Management System.

Vote:528 Kotido District

Quarter4

*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	357,862	93%	96,408	104,770	109%
District Unconditional Grant (Non-Wage)	145,559	145,559	100%	36,390	36,390	100%
District Unconditional Grant (Wage)	178,447	178,447	100%	44,612	44,612	100%
Locally Raised Revenues	33,523	32,149	96%	8,381	23,769	284%
Multi-Sectoral Transfers to LLGs_NonWage	28,104	1,707	6%	7,026	0	0%
Development Revenues	160,311	150,000	94%	40,078	0	0%
District Discretionary Development Equalization Grant	150,000	150,000	100%	37,500	0	0%
Multi-Sectoral Transfers to LLGs_Gou	10,311	0	0%	2,578	0	0%
Total Revenues shares	545,943	507,862	93%	136,486	104,770	77%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	178,447	177,710	100%	44,612	62,857	141%
Non Wage	207,185	179,415	87%	51,796	87,533	169%
Development Expenditure						
Domestic Development	160,311	150,000	94%	40,078	9,680	24%
External Financing	0	0	0%	0	0	0%
Total Expenditure	545,943	507,125	93%	136,486	160,069	117%
C: Unspent Balances						
Recurrent Balances						
		737	0%			
Wage		737				
Non Wage		0				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		737	0%			

Vote:528 Kotido District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

Statutory bodies department cumulatively received Ugx 507,862,000 and this represented 93% of the approved annual Budget of Ugx 545,943,000. The quarterly revenues performance was at 77% (Ugx 104,770 out of Ugx 136,486) less than what was expected due to less Local Revenue received. In spite of that the Department received 100% of the DDEG Funds as planned. Generally the Department under performed by 7% in the Quarter as a result of none release of 4% of the Planned Local Revenue. In summary DUG/None wage received was 145,559 (100%), DUG/Wage received was 178,447 (100%), Local Revenue received was 32,149 (96% out of 33,523). The department spent Ugx 507,125,000 and this represented 93% of the approved expenditure budget of 545,943,000 and spent 117% quarterly i.e 160,069,000 out of 136,486,000 Planned and approved. The over expenditure arose as a result of increased expenditure for Councilors allowances that were not planned for initially after creation of the Municipality. The expenditures were on; Council Administration; Contracts Committee; Recruitment services; Standing Committee; and Council Block slab construction.

Reasons for unspent balances on the bank account

Statutory bodies had unspent balances of US\$ 737,000 only which was meant for bank charges.

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.

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Quarter4

*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	786,229	78%	251,185	220,385	88%
District Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
District Unconditional Grant (Wage)	12,864	12,864	100%	3,216	3,216	100%
Other Transfers from Central Government	250,280	40,805	16%	62,570	40,805	65%
Sector Conditional Grant (Non-Wage)	168,129	168,129	100%	42,032	42,032	100%
Sector Conditional Grant (Wage)	573,464	564,430	98%	143,366	134,332	94%
Development Revenues	394,785	71,454	18%	98,696	0	0%
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	0	0%
Total Revenues shares	1,399,523	857,683	61%	349,881	220,385	63%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	586,329	446,461	76%	146,582	109,333	75%
Non Wage	418,409	194,866	47%	104,602	104,422	100%
Development Expenditure						
Domestic Development	394,785	71,454	18%	98,696	45,928	47%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,399,523	712,781	51%	349,881	259,683	74%
C: Unspent Balances						
Recurrent Balances						
Wage		130,833				
Non Wage		14,068				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		144,902	17%			

Vote:528 Kotido District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

Production department received (‘000s) US\$ 220,385 by end of Quarter 4 which was 63% of the annual approved budget of US\$ 1,399,523 and only US\$. 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\$ 259,683 on by end of quarter4; which is 74% Extension services wage- US\$ 109,333; which is 75% Extension services- US\$ 104,602 which is 100% Livestock Vaccination and Treatment- US\$ 1,500; Crop disease and regulation- US\$ 2,412.5; Agriculture Statistics- US\$ 2,305; District Production Management Services- US\$ 9,788 (Wage- US\$ 8,138 and N/wage- US\$ 1,400); and 36,000 for establishment of the plant clinic; There was under expenditure by the end of fourth quarter of 24.7% because less staff compared to wage

Reasons for unspent balances on the bank account

Production did not spend 18% of the received funds totaling to (‘000s) US\$ 144,902. This included; Wage of US\$ 130,833 as unpaid salaries to staff missing in post, Non wage of US\$ 14,902 for department activities and operations. The key reasons being failed staff recruitment, and field activities with farmers both affected by Covid-19 lockdown government directive against required timelines.

Highlights of physical performance by end of the quarter

Salaries paid to 18 extension staff and support staff, 2 Motor vehicles and 15 Motorcycles serviced, 23 4-Acre models farmers supported with assorted seeds and other Agricultural inputs, 11 Disease surveillance interventions carried out, Vaccination of 9960 H/C against FMD, 19,500 H/C against CBPP, 19,682 shoats Against PPR 2,900 Pets against Rabies treated, One joint Extension Production Monitoring Carried out and two reports prepared, 6 backstopping exercises conducted and reports prepared, 11 orchards established supported by WFP, 1200 farmers trained on vegetable production supported by world vision.

Vote:528 Kotido District

Quarter4

*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	1,754,349	110%	399,252	556,596	139%
Sector Conditional Grant (Non-Wage)	185,613	351,128	189%	46,403	211,923	457%
Sector Conditional Grant (Wage)	1,411,396	1,403,220	99%	352,849	344,673	98%
Development Revenues	1,944,690	598,959	31%	486,173	30,733	6%
District Discretionary Development Equalization Grant	179,380	179,380	100%	44,845	0	0%
External Financing	1,629,724	384,425	24%	407,431	30,733	8%
Multi-Sectoral Transfers to LLGs_Gou	100,433	0	0%	25,108	0	0%
Sector Development Grant	35,154	35,154	100%	8,788	0	0%
Total Revenues shares	3,541,700	2,353,307	66%	885,425	587,329	66%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,411,396	1,272,147	90%	352,849	315,499	89%
Non Wage	185,613	346,370	187%	46,403	219,600	473%
Development Expenditure						
Domestic Development	314,966	213,034	68%	78,742	169,162	215%
External Financing	1,629,724	362,128	22%	407,431	30,733	8%
Total Expenditure	3,541,700	2,193,678	62%	885,425	734,994	83%
C: Unspent Balances						
Recurrent Balances		135,832	8%			
Wage		131,074				
Non Wage		4,758				
Development Balances		23,797	4%			
Domestic Development		1,500				
External Financing		22,297				
Total Unspent		159,629	7%			

Vote:528 Kotido District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

Health Department had planned in Q4 to receive 885,425,000 from PHC NWR UShs 46,403,173, PHC wage UShs 352,849,104, DDEG 44,845,000, Donor funding UShs 407,431,000, Multi sectoral transfers to LLGs UShs 25,108,000 and sector development grant 8,788,000. Out of the planned, UShs 587,329,000 (66.3% of the Q4 budget) was received from PHC NWR UShs. 211,923,000, PHC wage UShs 344,673,000, 30,700,000 from external financing and PHC Supplementary release of UShs 18,270,646. The annual revenue received totaled to UShs. 2,353,307,000 which was 66% of the annual approved budget of UShs. 3,541,700,000. The annual revenue underperformance of 34% was due to less external fundings received and direct transfers of the Lower local government transfers to the respective subcounties were not captured under departmental transfers. The department spent UShs 734,994,000 in Quarter 4 on: PHC NWR 219,600,000, wage UShs 315,499,000, DDEG UShs 166,162,000 and External financing UShs 30,733,000. This was 83% of the Q4 budget. The department experienced annual under expenditure of 38% because of under expenditure on wage due to unfilled positions, under release of donor funding.

Reasons for unspent balances on the bank account

Health department had unspent balance of UShs 159,629,000 of which wage was UShs. 131,074,000, N/wage was UShs. 4,758,000, Domestic development was UShs. 1,500,000 and External financing was UShs. 22,297,000. The main reason for unspent balance were: i- Unfilled staff positions leading to non exhaustion of the wage bill. ii-Encumbered payments. iii-Development projects retention fees.

Highlights of physical performance by end of the quarter

Health Department was able to perform the followings: Provided both Outpatient and inpatient services, 4 supervision and monitoring visits and reported, implemented COVID-19 Pandemic response, completed construction of OPD Apalopus HCII, Latrine at Nakwakwa HCII and rehabilitated a staff house at Kamoru HCII

Vote:528 Kotido District

Quarter4

*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	3,166,938	100%	845,124	835,348	99%
District Unconditional Grant (Non-Wage)	7,000	7,000	100%	1,750	1,750	100%
District Unconditional Grant (Wage)	77,387	77,387	100%	19,347	19,347	100%
Locally Raised Revenues	6,905	1,726	25%	1,726	0	0%
Sector Conditional Grant (Non-Wage)	629,380	629,380	100%	209,793	209,793	100%
Sector Conditional Grant (Wage)	2,450,032	2,451,444	100%	612,508	604,458	99%
Development Revenues	1,373,313	1,205,303	88%	343,328	9,818	3%
District Discretionary Development Equalization Grant	96,242	96,242	100%	24,060	0	0%
External Financing	182,000	138,723	76%	45,500	9,818	22%
Multi-Sectoral Transfers to LLGs_Gou	124,734	0	0%	31,183	0	0%
Sector Development Grant	970,338	970,338	100%	242,585	0	0%
Total Revenues shares	4,544,018	4,372,241	96%	1,188,453	845,166	71%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	2,527,419	1,766,218	70%	631,855	494,891	78%
Non Wage	643,285	637,576	99%	213,270	236,307	111%
Development Expenditure						
Domestic Development	1,191,313	946,786	79%	297,828	902,559	303%
External Financing	182,000	128,905	71%	45,500	9,818	22%
Total Expenditure	4,544,018	3,479,486	77%	1,188,453	1,643,576	138%
C: Unspent Balances						
Recurrent Balances		763,143	24%			
Wage		762,613				
Non Wage		530				
Development Balances		129,612	11%			

Vote:528 Kotido District**Quarter4**

Domestic Development	119,794		
External Financing	9,818		
Total Unspent	892,755	20%	

Summary of Workplan Revenues and Expenditure by Source

Education department received ('000s) UShs.4,372,241 (96%) of Ushs. 4,544,018 cumulatively by end of quarter 4. This included in (000's): DUCG-wage UShs. 77,387 (100%) of the annual approved budget, DUCG-Non wage UShs.7,000 (100%) of the annual budget, Local revenue UShs. 1,726 (25%0 of Ushs. 6,905 annual budget, Sector CG-Non wage UShs. 629,380 (100%), Sector CG - wage UShs. 2,451,444 (100%) of annual budget, DDEG UShs. 96,242 (100%), External Financing UShs. 138,723 (76%) of UShs.182,000, Multi-sector transfers to LLGs UShs. 0 (0%) of the UShs. 124,734 annual budget and Sector Devt Grant UShs. 970,338 (100%) of annual budget. The department had under revenue performance of 96% cumulatively by end quarter 4 deu to low Local Revenue and no Multi-sectoral transfers to LLGs funds received. Education department spent (in '000s) UShs. 3,479,486 (77%) of the UShs. 4,554,018 annual approved budget by the end of Quarter 4 of which in (000's): Wage UShs. 1,766,218, Non-wage UShs. 637,575 (99%) , Domestic Devt UShs. 946,786 (79%), External Financing UShs. 128,905 (71%) resulting to under annual expenditure performance of 77% cumulatively due to: Unspent Wage balance and funds received for Tertiary and Secondary Schools directly transferred to these institutions, and pending department activities and no development project done.

Reasons for unspent balances on the bank account

The unspent balance of in (000's) Ushs. 892, 755 (20%) of the annual budget which was not absorbed mainly due to: delayed recruitment of the staff and other operations by COVID 19 lock down effects.

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 for 12 months. Teachers in primary schools supervised, and supported, 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, Four Head Teachers meetings held, Four Department meeting conducted, One Annual and One Quarterly work plan prepared and submitted, Four Progress report prepared and submitted to relevant stakeholders, Four quarterly monitoring visits done for development projects, SNE data collected from 14 primary school done..

Vote:528 Kotido District

Quarter4

*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	494,732	108%	114,339	122,254	107%
District Unconditional Grant (Wage)	108,741	108,741	100%	27,185	27,185	100%
Other Transfers from Central Government	348,613	385,991	111%	87,153	95,068	109%
Development Revenues	64,010	13,000	20%	16,003	0	0%
District Discretionary Development Equalization Grant	13,000	13,000	100%	3,250	0	0%
Multi-Sectoral Transfers to LLGs_Gou	51,010	0	0%	12,753	0	0%
Total Revenues shares	521,365	507,732	97%	130,341	122,254	94%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	108,741	108,425	100%	27,185	28,565	105%
Non Wage	348,613	328,393	94%	87,153	75,196	86%
Development Expenditure						
Domestic Development	64,010	12,980	20%	16,003	12,980	81%
External Financing	0	0	0%	0	0	0%
Total Expenditure	521,365	449,797	86%	130,341	116,741	90%
C: Unspent Balances						
Recurrent Balances						
		57,915	12%			
Wage		316				
Non Wage		57,598				
Development Balances						
		20	0%			
Domestic Development		20				
External Financing		0				
Total Unspent		57,935	11%			

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Summary of Workplan Revenues and Expenditure by Source

By the end of Quarter 4, Roads and Engineering had received UShs (000). (507,732) against the annual budget of UShs (000) 521,365 which included; District Uncond Wage- UShs. (000) 108,741, URF- UShs (000) 385,911. and DDEG- UShs (000). 13,000. The department experienced low revenue performance of 97% of then planned annual budget by the end of Quarter 4 due to less funds received of (3%) from URF and DDEG which is reported under Planning Unit since DDEG funds do not come directly Department. By the end of Quarter 4, Roads and Engineering expenditure was UShs. (000) 449,797 of annual funds received against planned budget of (000) 521,365, Wage (000) 108,425 of 100%, Non-Wage (000) 328,393 of 94% and Domestic Dev't (000) 12,980 of 20% giving a total expenditure performance of 86%. There was a total unspent balance of 12% at the end of Quarter 4 arising from a budget cut in Quarter 4.

Reasons for unspent balances on the bank account

Roads and Engineering department had a budget cut of 12% of the annual budget which was UShs. (000) 57,935. The major reasons for unspent balances were; 1. Inadequate funds for road maintenance 2. Budget cut from the Centre which occurred in Quarter 4 3. Lack of supervision motor vehicle in the department. 5. Weather interference during implementation of road works

Highlights of physical performance by end of the quarter

19.38Km 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

Quarter4

*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	92,811	100%	23,203	23,203	100%
District Unconditional Grant (Wage)	55,565	55,565	100%	13,891	13,891	100%
Sector Conditional Grant (Non-Wage)	37,245	37,245	100%	9,311	9,311	100%
Development Revenues	385,606	349,010	91%	96,402	2,018	2%
External Financing	65,200	29,604	45%	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	0	0%
Transitional Development Grant	19,802	19,802	100%	4,950	0	0%
Total Revenues shares	478,417	441,821	92%	119,604	25,221	21%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	55,565	43,635	79%	13,891	11,997	86%
Non Wage	37,245	37,245	100%	9,311	19,694	212%
Development Expenditure						
Domestic Development	320,406	305,933	95%	80,102	279,308	349%
External Financing	65,200	27,586	42%	16,300	2,018	12%
Total Expenditure	478,417	414,399	87%	119,604	313,017	262%
C: Unspent Balances						
Recurrent Balances		11,931	13%			
Wage		11,931				
Non Wage		0				
Development Balances		15,491	4%			
Domestic Development		13,473				
External Financing		2,018				
Total Unspent		27,421	6%			

Vote:528 Kotido District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

Water Department in Quarter 4 received 441,821 (92%) of the annual approved budget of US\$ 478,417. The Quarter 4 funds included as in the annual approved budget: DUG (Wage)- US\$ 55,565; SCG (N/Wage)- US\$ 37,245 External Financing- US\$ 29,604; SDG (Development)- US\$ 299,604; and Transitional Development Grant- US\$ 19,802. Water department spent US\$ 414,399 (87%) by end of Quarter 4 on: Wages- US\$ 43,635 (79%), Non-wage recurrent ; 37,245 (100%), Domestic Development 305,933 (95%), External financing; 27,586 (42%) .

Reasons for unspent balances on the bank account

Water department had unspent balance of US\$ 25,403 (5%) on TSA by end of Quarter 4 which comprised of Wage- US\$ 11,931 for salaries not paid, N/wage- US\$ 0 for sanitation and operation activities, Domestic Development- US\$ 13, 473 as retentions for drilling and rehabilitation of borehole and renovation of water office block. The reason for unspent balances on the account are; 1. Retentions for bore hole drilling, rehabilitation and renovation of water office block 2. wage

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), Formation and training of water user committees, drilling of 4 boreholes , rehabilitation of 12 boreholes, Design of piped water supply scheme for Rikitae Rural Growth Centre, Rehabilitation of the District Water Office Block

Vote:528 Kotido District

Quarter4

*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	247,608	99%	62,696	62,021	99%
District Unconditional Grant (Non-Wage)	11,000	11,000	100%	2,750	2,750	100%
District Unconditional Grant (Wage)	230,376	230,376	100%	57,594	57,594	100%
Locally Raised Revenues	5,000	1,825	37%	1,250	575	46%
Sector Conditional Grant (Non-Wage)	4,407	4,407	100%	1,102	1,102	100%
Development Revenues	23,940	4,340	18%	5,985	0	0%
District Discretionary Development Equalization Grant	4,340	4,340	100%	1,085	0	0%
Multi-Sectoral Transfers to LLGs_Gou	19,600	0	0%	4,900	0	0%
Total Revenues shares	274,723	251,948	92%	68,681	62,021	90%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	230,376	199,695	87%	57,594	50,205	87%
Non Wage	20,407	16,371	80%	5,102	9,210	181%
Development Expenditure						
Domestic Development	23,940	4,340	18%	5,985	4,340	73%
External Financing	0	0	0%	0	0	0%
Total Expenditure	274,723	220,406	80%	68,681	63,755	93%
C: Unspent Balances						
Recurrent Balances						
Wage		30,681				
Non Wage		861				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		31,542	13%			

Vote:528 Kotido District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

Natural Resources department received (in '000s) US\$ 62,021 (90% of the quarterly budget of US\$ 68,681) totaling to US\$ 251,948 (92% of the annual budget of US\$ 274,723) by the end of Quarter 4. This represented an under performance due to 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 100% annually. Discretionary Development Equalization grant (DDEG) also performed 100% annually. The department spent (in '000s) US\$ 216,201 (79% of the annual budget) by end of quarter 4 on: Salaries- US\$ 199,695 (87% of annual wage budget); District wetland planning and regulation activities- US\$ 3,350 (88%); Tree planting and afforestation- US\$ 175 (25%); Forestry regulation and inspection- US\$ 2,383 (94%); River Bank and Wetland Restoration- US\$ 4,406 (100%); Environment monitoring and evaluation- US\$ 1,492 (46%); Land Management Services- NW US\$ 3,000 (80%) & Gov Dev 0,000 (0%) totaling 3,000 (48%); Infrastructure planning- US\$ 1,228 (62%); Clearing outstanding obligation for survey equipment- US\$ 1,840 (100%); The under expenditure of 21% annually and 11% quarterly against the budget was due to no local revenue allocated and no LLGs implementing planned projects.

Reasons for unspent balances on the bank account

Natural Resources department had ('000s) US\$ 31,542 (13%) as unspent funds by the end of Quarter 4. This included; wage of US\$ 30,681; Non-wage of 861 for bank charges.. However the Department spent all its received funds, except the wage balance of 30,681 additional staff not recruited as planned.

Highlights of physical performance by end of the quarter

Twelve months salaries for 8 staffs paid; Budget estimates & quarterly work plans prepared, submitted, & managed; 7 Departmental staffs supervised, managed, guided, coordinated, appraised, & capacity built; Exploitation of the District natural resources monitored & evaluated; Data on indigenous early warning system collected; One Departmental meeting held; One performance report prepared & presented to stakeholders; Technical advice on legal, policy, & procedure for forest management, utilization & development provided; 3 Enforcement exercise with law enforcement officers conducted, 3 trucks with charcoal intercepted & a fine of 1,600,000 imposed & generated; Wetlands demarcation carried out in Longiro; Assessment on demarcation in Longiro stream banks carried out; Data collection on wetlands fire control & sustainable economic utilization carried out in Nakapelimoru s/c; Draft copy of the document for the control & regulation of open air & bush burning in the district updated; Environmental & Social screening carried out on 15 projects; Technical advice on legal, policy, & procedure for land acquisition, utilization & development provided; Management of land records & information coordinated; Physical planning Act & guidelines disseminated to the District Physical Planning Committee (DPPC); Outstanding obligation for survey equipment cleared.

Vote:528 Kotido District

Quarter4

*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	302,798	55%	137,928	42,502	31%
District Unconditional Grant (Non-Wage)	10,000	10,000	100%	2,500	2,500	100%
District Unconditional Grant (Wage)	121,102	121,102	100%	30,275	30,275	100%
Locally Raised Revenues	5,000	1,500	30%	1,250	250	20%
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	0	0%
Sector Conditional Grant (Non-Wage)	37,906	37,906	100%	9,476	9,476	100%
Development Revenues	275,479	49,479	18%	68,870	5,090	7%
District Discretionary Development Equalization Grant	0	0	0%	0	0	0%
External Financing	240,000	47,179	20%	60,000	5,090	8%
Multi-Sectoral Transfers to LLGs_Gou	35,479	2,300	6%	8,870	0	0%
Total Revenues shares	827,190	352,277	43%	206,797	47,592	23%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	121,102	112,424	93%	30,275	31,312	103%
Non Wage	430,609	181,069	42%	107,652	39,469	37%
Development Expenditure						
Domestic Development	35,479	2,300	6%	8,870	0	0%
External Financing	240,000	47,179	20%	60,000	5,090	8%
Total Expenditure	827,190	342,971	41%	206,797	75,871	37%
C: Unspent Balances						
Recurrent Balances						
		9,306	3%			
Wage		8,678				
Non Wage		628				
Development Balances						
		0	0%			

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Domestic Development	0		
External Financing	0		
Total Unspent	9,306	3%	

Summary of Workplan Revenues and Expenditure by Source

Community Based Services department received ('000s) US\$75,871 (37% of the quarterly budget of US\$206,797) resulting into US\$342,971 (41% of the annual budget of US\$827,190) by the end of quarter 4. This included cumulatively: DUG (N/Wage)- US\$10,000 (100% of annual budget); DUG (Wage)- US\$121,102 (100% of annual budget); Local Revenue US\$1,500 (30% of US\$5,000 annual budget) Other Govt transfers- US\$132,291 (36% of US\$372,350 annual budget) and SCG (N/wage)- US\$37,906 (100% of annual budget; Multi-sector Transfers to LLGs US\$2,300 (6% of US\$35,479 annual budget), and External Financing US\$47,179 (20% of US\$240,000 annual budget). The department had under revenue performance of 43 % annually due to no UWEP & YLP project funds received and low LLR funds received as planned. The department spent ('000s) cumulatively US\$342,971 (41% of US\$827,190 annual budget) by end of quarter 4 of which: Wage US\$112,424 (93% of 121,102 annual budget); Non-wage US\$181,069 (42% of US\$430,609 annual budget); Domestic Devt US\$2,300 (6% of US\$35,479 annual budget); External Financing US\$47,179 (20% of US\$240,000 annual budget) This included cumulatively: The department had under expenditure of 14% quarterly and 12% annual because of accumulation of funds beyond one quarter towards Disability projects.

Reasons for unspent balances on the bank account

The reasons for unspent funds were; 1- Pending recruitment of one sub county CDO and promotion of a Labour Officer to a senior level.

Highlights of physical performance by end of the quarter

11 CDOs paid their wages for 12 months 10 FAL Instructors paid their Allowances for 12 months, 7 CDOs mentored on Gender equity Budgeting; 9 CDOs supported in GBV data collection and entry into NGBVD data base, 204 data entered into national GBV data base; 9 District Youth Council members facilitated in 1 quarterly meeting; held a meeting for 12 District women Council members, 10 work places inspected in the district; 4 Quarterly YLP reports submitted to MGLSD; Assorted stationery and fuels procured, department provided with welfare support.

Vote:528 Kotido District

Quarter4

*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	66,657	102%	16,328	21,362	131%
District Unconditional Grant (Non-Wage)	12,000	12,000	100%	3,000	3,000	100%
District Unconditional Grant (Wage)	45,933	45,933	100%	11,483	11,483	100%
Locally Raised Revenues	7,380	8,724	118%	1,845	6,879	373%
Development Revenues	197,910	67,910	34%	49,477	0	0%
District Discretionary Development Equalization Grant	67,910	67,910	100%	16,977	0	0%
External Financing	130,000	0	0%	32,500	0	0%
Total Revenues shares	263,222	134,566	51%	65,806	21,362	32%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	45,933	45,933	100%	11,483	15,494	135%
Non Wage	19,380	19,649	101%	4,845	9,831	203%
Development Expenditure						
Domestic Development	67,910	51,958	77%	16,977	40,918	241%
External Financing	130,000	0	0%	32,500	0	0%
Total Expenditure	263,222	117,540	45%	65,806	66,242	101%
C: Unspent Balances						
Recurrent Balances						
		1,075	2%			
Wage		0				
Non Wage		1,075				
Development Balances						
		15,952	23%			
Domestic Development		15,952				
External Financing		0				
Total Unspent		17,027	13%			

Vote:528 Kotido District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

Planning department had received in ('000s) UShs. 134,566 (51%) of the annual budget of UShs. 263,222 by the end of the year, of which; recurrent is Ush. 66,657, and Development Ush.67,910 -being 102 % and 34% of the annual budgets respectively. Under revenue performance occurred because no Development funds received from External Financing of Ush. 130,000 as expected. Planning department had spent in UShs. (000) a total of USh.117,540 (45%) of its annual budget by the end of quarter 4 of which; wage- USh.45,933, (100%) of annual budget, Non-Wage including Locally Raised Revenue USh. 19, 649 , and Domestic Development USh. 67,910-being 101% and 100 % of its annual budgets respectively. Planning department's under expenditure performance of 55% of annual approved budget was due to no external funds received from GIZ as expected by the end of year. The department approximately had Ushs. 0 (0%) of unspent funds by the end of the year.

Reasons for unspent balances on the bank account

The unspent balance of USh(000) 15,952 as reflected in the summary report is due to systems error, otherwise all received funds were spent.

Highlights of physical performance by end of the quarter

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

Vote:528 Kotido District

Quarter4

*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	39,814	87%	11,453	9,453	83%
District Unconditional Grant (Non-Wage)	8,000	8,000	100%	2,000	2,000	100%
District Unconditional Grant (Wage)	29,814	29,814	100%	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	39,814	87%	11,453	9,453	83%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	29,814	24,703	83%	7,453	6,690	90%
Non Wage	16,000	10,000	63%	4,000	2,000	50%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	45,814	34,703	76%	11,453	8,690	76%
C: Unspent Balances						
Recurrent Balances						
Wage		5,111				
Non Wage		0				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		5,111	13%			

Summary of Workplan Revenues and Expenditure by Source

Internal Audit department had received in UShs (000s) a total of .39,814 (87%) and 9,453 (83%) quarterly; of which wage-.29,814 (100%) , N/W- 8,000 (100%) and LRR-2,000.(25%). Internal Audit department had spent in Ushs (000) a total of 34,703 (76%) annual budget and 8,690 (76%) quarterly . this included:wage of 24,703 (83%) and 6,690 (90%) of annual and quarterly budgets respectively; Non wage-8,000(100%) of annual budget and Locally Raised Revenue-2,000 (25%) of annual budget.

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Reasons for unspent balances on the bank account

Internal Audit unit had UShs. (000) 5,111 as unspent balance by the end of quarter 4 due to non payment of duty acting allowance to the Acting Head of department.

Highlights of physical performance by end of the quarter

Salaries paid to 2 staff , 60 Internal Department Audits conducted, Four Quarterly Internal Audit Report prepared and submitted to Council and OAG, Three Special projects (NUSAF III, RPLRP and RBF) audited, Implementation of Quarter 1 followed up, One department BFP and Budget Departmental prepared and 4 Quarterly progress report produced.

Vote:528 Kotido District

Quarter4

*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	33,510	100%	8,377	8,377	100%
District Unconditional Grant (Wage)	17,900	17,900	100%	4,475	4,475	100%
Sector Conditional Grant (Non-Wage)	15,609	15,609	100%	3,902	3,902	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	33,510	33,510	100%	8,377	8,377	100%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	17,900	12,494	70%	4,475	3,276	73%
Non Wage	15,609	15,609	100%	3,902	7,000	179%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	33,510	28,103	84%	8,377	10,276	123%
C: Unspent Balances						
Recurrent Balances						
Wage		5,406				
Non Wage		1				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		5,406	16%			

Summary of Workplan Revenues and Expenditure by Source

The department received funds 3,902,500 during quarter four and spent on various activities. The Trade Department received all revenues as per plan totaling to US\$ 33,599,000 by end of quarter four. These included; DUG (Wage)- US\$ 17,900,000 (100%) and Sector Conditional Grant (N/wage)- US\$ 15,609,500 (100%) The department spent 7,000,000 during the quarter four on the following: (Wage- US\$ 9,218,000), Non-Wage; US\$ 1,276,500 on Trade, UGX 1,424,000 on Market Linkages and 1,424,000 Market linkages and US\$ 3,600,500 Cooperatives mobilization.

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Reasons for unspent balances on the bank account

The Trade, Industry and Local Development had US\$ 8,880,385 as unspent balances of which wage was US\$ 8,879,885 and Non wage was 500/= . The major reasons for the unspent balances were; 1- Accumulation of Q3 funds due to covid 19 lock down priorities 2- Delayed replacement of the tourism Officer who was officially terminated in service ,and failed recruitment of the District Commercial officer as planned.

Highlights of physical performance by end of the quarter

1. Staff salaries paid for 12 months 2. Trained tractor beneficiaries of Lokitelaebu SACCO and Kaelemye Farmers Group on Tractor guidelines received by the Ministry of Agriculture, Animal Industry and Fisheries. 3.Trained tractor beneficiaries of Lokitelaebu SACCO and Kaelemye Farmers Group in record and report development for transactions of the Tractors given by the Ministry of Agriculture, Animal Industry and Fisheries as well as managing finances. 4. Inspected Cooperatives to ensure compliance to standards and quality of farm products and inputs for the following active cooperatives and farmer groups and offered advisory services on: their products, markets for inputs, services and linkages for support. 5. Market price survey working with data collectors to collect prices of all essential commodities during the lock down period. 6. Inspection of shops within and outside the municipality. 7. Purchased toner and stationary to support office activities. 8. Supported the formation of Presidential Initiative on Wealth and Job Creation (EMYOOGA) Associations that for Emyooga District Savings and Credit Cooperatives.

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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 by the 28th of every month. 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 13 Top management meetings held. 7. Three District Disaster management meetings held. 8. National conferences and meetings attended. 9. Four district Council Meetings attended. 12. Staff Appraised. 13. Twelve DEC meetings attended		1. Salaries for Staff Paid. 2. Central Government Policies and Lawful Council resolutions implemented. 3. Three District executive committee meetings attended. 4. All sectors coordinated. 5. Capital works monitored 6 13 Top management meetings held. 7. Three District Disaster management meetings held. 8. National conferences and meetings attended. 9. Two district Council Meetings attended. 12. Staff Appraised.	. 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.
211101 General Staff Salaries	388,916	359,186	92 %		104,952
211103 Allowances (Incl. Casuals, Temporary)	6,000	5,998	100 %		2,998
213001 Medical expenses (To employees)	3,000	2,900	97 %		1,219
213002 Incapacity, death benefits and funeral expenses	4,000	3,993	100 %		1,646
221009 Welfare and Entertainment	10,000	9,999	100 %		3,999
221011 Printing, Stationery, Photocopying and Binding	3,000	2,250	75 %		500
221012 Small Office Equipment	680	230	34 %		80
221017 Subscriptions	2,000	2,000	100 %		500
227001 Travel inland	37,018	36,714	99 %		11,584
227004 Fuel, Lubricants and Oils	10,000	5,000	50 %		1,254
228002 Maintenance - Vehicles	23,502	12,311	52 %		4,430

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228003 Maintenance – Machinery, Equipment & Furniture	1,000	625	63 %	568
Wage Rect:	388,916	359,186	92 %	104,952
Non Wage Rect:	100,200	82,020	82 %	28,778
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	489,116	441,206	90 %	133,730
Reasons for over/under performance:	COVID 19 out brake paralyzed most activities			
Output : 138102 Human Resource Management Services				
%age of LG establish posts filled	(85%) 85%age of LG establish posts filled.	(75%) 75%	(85%)%age of LG establish posts filled.	(75%)75%
%age of staff appraised	(85%) 85% of staff appraised	(75%) 75%	(85%)%age of staff appraised	(75%)75%
%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	(95%) %age of staff whose salaries are paid by 28th of every monthH	(99%)%age of staff whose salaries are paid by 28th of every month	(95%)%age of staff whose salaries are paid by 28th of every monthH
%age of pensioners paid by 28th of every month	(99%) 99%age of pensioners paid by 28th of every month	(97) 97% of pensioners paid by 28th of every month.	(99%)%age of pensioners paid by 28th of every month	(97)97% of pensioners paid by 28th of every month.
Non Standard Outputs:	N/A	N/A	N/A	N/A
221009 Welfare and Entertainment	400	400	100 %	100
221011 Printing, Stationery, Photocopying and Binding	3,600	3,600	100 %	1,300
222001 Telecommunications	600	600	100 %	150
224004 Cleaning and Sanitation	1,300	1,200	92 %	500
227001 Travel inland	6,000	5,998	100 %	4,498
227004 Fuel, Lubricants and Oils	4,000	3,590	90 %	1,577
228002 Maintenance - Vehicles	4,000	490	12 %	0
228004 Maintenance – Other	500	125	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,400	16,003	78 %	8,125
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,400	16,003	78 %	8,125
Reasons for over/under performance:	Skeleton staff remained on the station due to COVID 19 affecting service delivery and most planned out puts			
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	(1) All Heads of department and key Staff trained on financial management, time keeping and result oriented management and records management	(5)No. (and type) of capacity building sessions undertaken	(1)Heads of department and key Staff trained on financial management, time keeping and result oriented management and records management

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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 annual capacity building policy and plan made and passed by council	(1)Availability and implementation of LG capacity building policy and plan	(1)One annual capacity building policy and plan made and passed by council
Non Standard Outputs:	N/A	N/A	N/A	N/A
221002 Workshops and Seminars	26,514	26,513	100 %	4,978
221003 Staff Training	22,850	29,499	129 %	5,049
221011 Printing, Stationery, Photocopying and Binding	2,000	2,660	133 %	0
221012 Small Office Equipment	600	600	100 %	385
227001 Travel inland	4,800	4,799	100 %	3,799
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	45,711	0 %	14,211
Gou Dev:	56,763	18,360	32 %	0
External Financing:	0	0	0 %	0
Total:	56,763	64,071	113 %	14,211
Reasons for over/under performance:	Many conflicting priorities against stringent guidelines on CPG			
Output : 138104 Supervision of Sub County programme implementation				
N/A				
Non Standard Outputs:	1.Monitor subcounty activity implementation. 2.Mentor LLG	1.subcounty activity implementation was monitirerd. 2 5Lower local governments were .Mentored.	1.Monitor subcounty activity implementation. 2.Mentor LLG	1. Subcounty activity implementation was monitored. 2 5 Lower local governments were .Mentored and supervised.
227001 Travel inland	5,000	5,000	100 %	2,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	5,000	100 %	2,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	5,000	100 %	2,500
Reasons for over/under performance:	N/A			
Output : 138105 Public Information Dissemination				
N/A				

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Non Standard Outputs:		1. 39 radio programmes Run at local Media.	1. Key projects at District and sub county level Were Documented.	1. 10 radio programmes Run at local Media.	1. Key projects at District and sub county level Were Documented.
		2 Air out 12 News events	2. 180 radio programmes Run at local Media.	2 Air out 3,News events	80 Radio programmes Run at local Media on COVID 19, Maleria, service delivery .
		3.Key projects at District and sub county level Documented.	3 News events and press releases run on various local and national media	3. Key projects at District and sub county level Documented.	2 News events and press releases run on various local and national media
221007	Books, Periodicals & Newspapers	540	540	100 %	270
221011	Printing, Stationery, Photocopying and Binding	2,400	2,400	100 %	1,150
224004	Cleaning and Sanitation	120	120	100 %	30
227001	Travel inland	4,800	4,799	100 %	1,984
227004	Fuel, Lubricants and Oils	800	425	53 %	200
228003	Maintenance – Machinery, Equipment & Furniture	800	800	100 %	600
228004	Maintenance – Other	540	540	100 %	135
Wage Rect:		0	0	0 %	0
Non Wage Rect:		10,000	9,624	96 %	4,369
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		10,000	9,624	96 %	4,369
Reasons for over/under performance:		THE Lock down in the country due to corona virus out breake affected especially community mobilization.			
Output : 138106 Office Support services					
N/A					
Non Standard Outputs:		1.Office equipment maintained.	1. most Office equipment was maintained in good working condition.	1.Office equipment maintained.	1.Office equipment maintained.
		2. Office Tea prepared.	2. Office Tea was prepared.	2. Office Tea prepared.	2. Office Tea was prepared.
		3. Office Stationary procured	3. Office Stationary was procured and put to good use.	3. Office Stationary procured	3. Office Stationary was procured and put to good use.
			4. Visitors were received and directed to relevant Authorities		4. Visitors were received and directed to relevant Authorities
221009	Welfare and Entertainment	1,500	1,500	100 %	1,500

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224004 Cleaning and Sanitation	1,500	1,499	100 %	1,499
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	2,999	100 %	2,999
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	2,999	100 %	2,999
Reasons for over/under performance: COVID 19 CLOSED OUT MOST CLIENTS AND ACTIVITIES				
Output : 138108 Assets and Facilities Management				
No. of monitoring visits conducted	(4) Conduct monitoring visits to sub counties	(4) 1. staff were monitored to ensure effectiveness	(1)Conduct monitoring visit to sub counties	(4)1. staff were monitored to ensure effectiveness
No. of monitoring reports generated	(4) 4 monitoring reports produced	(4) Four monitoring reports were produced	(1)monitoring report produced	(1)one monitoring report produced
Non Standard Outputs:	N/A	N/A	N/A	N/A
221008 Computer supplies and Information Technology (IT)	600	600	100 %	600
221011 Printing, Stationery, Photocopying and Binding	533	533	100 %	403
224004 Cleaning and Sanitation	2,281	2,260	99 %	975
227001 Travel inland	1,380	1,380	100 %	690
228004 Maintenance – Other	206	205	99 %	172
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	4,978	100 %	2,840
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	4,978	100 %	2,840
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 was paid by 28th of Every month 2. Pension files for new retirees were entered into the system into the system	pension and gratuity paid	1.Pension and Gratuity was paid by 28th of Every month 2. Pension files for new retirees were entered into the system
212105 Pension for Local Governments	259,437	259,413	100 %	60,236
212107 Gratuity for Local Governments	344,288	219,795	64 %	219,795

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321608 General Public Service Pension arrears (Budgeting)	1,588,403	1,511,183	95 %	794,241
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,192,128	1,990,391	91 %	1,074,272
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,192,128	1,990,391	91 %	1,074,272
Reasons for over/under performance:	Lack of vital information in some pension files affected payment of pension arrears			
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%) 15% of staff trained in Records Management at HLG and LLGs. 2. records center re organised. 4. files were purchased	(15%)%age of staff trained in Records Management	(15%)15% of staff including heads of department were trained in Records Management at HLG and LLGs
Non Standard Outputs:	N/A	N/A	N/A	N/A
221009 Welfare and Entertainment	660	495	75 %	330
221011 Printing, Stationery, Photocopying and Binding	1,800	1,800	100 %	850
221012 Small Office Equipment	600	600	100 %	150
222001 Telecommunications	200	200	100 %	50
222002 Postage and Courier	260	260	100 %	195
228004 Maintenance – Other	1,480	1,480	100 %	740
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	4,835	97 %	2,315
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	4,835	97 %	2,315
Reasons for over/under performance:	N/A			
Output : 138112 Information collection and management				
N/A				
Non Standard Outputs:	1. district website www.kotido.go.ug updated. 2. Social Media accounts like Facebook, twitter and whats up activated. 3.Communication and ICT services in the district monitored.	The Kotido district website www.kotido.go.ug was updated fourt times and running. 2. Social Media accounts like Facebook, twitter and whats up were activated and interactive hence promoting good governance 3.Communication and ICT services in the district were monitored.	1. district website www.kotido.go.ug updated. 2. Social Media accounts like Facebook, twitter and whats up activated. 3.Communication and ICT services in the district monitored.	The Kotido district website www.kotido.go.ug was updated and running. 2. Social Media accounts like Facebook, twitter and whats up were activated and interactive 3.Communication and ICT services in the district were monitored.

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227001 Travel inland	4,473	4,472	100 %	1,118
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,473	4,472	100 %	1,118
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,473	4,472	100 %	1,118

Reasons for over/under performance: Poor internet connectivity in the district affected good flow of information

Output : 138113 Procurement Services

N/A

Non Standard Outputs:	1.Adverts for request for bids Made.	1. Adverts for request for bids Made on new vision.	1.Adverts for request for bids Made.	1. Adverts for request for bids Made on new vision.
	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 was carried out.
	4. Contracts awarded as per the PPDA	4. several Contracts were awarded as per the PPDA	4. Contracts awarded as per the PPDA	4. several Contracts were awarded as per the PPDA
	5.Assets disposed off.	5.Various Assets were disposed off.	5.Assets disposed off.	5.Various Assets were disposed off.
211103 Allowances (Incl. Casuals, Temporary)	4,500	2,197	49 %	1,423
221001 Advertising and Public Relations	10,000	9,710	97 %	5,693
221009 Welfare and Entertainment	3,730	2,900	78 %	2,900
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000	100 %	840
227001 Travel inland	3,730	3,730	100 %	932
228003 Maintenance – Machinery, Equipment & Furniture	1,770	440	25 %	440
Wage Rect:	0	0	0 %	0
Non Wage Rect:	25,730	20,977	82 %	12,227
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	25,730	20,977	82 %	12,227

Reasons for over/under performance: The pandemic of COVIVD 19 delayed execution of most services

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

N/A

Non Standard Outputs: N/A N/A

N/A

Reasons for over/under performance: N/A

Capital Purchases**Output : 138172 Administrative Capital**

N/A

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N/A				
Non Standard Outputs:	1- NUSAF III Projects supported	1- NUSAF III Projects were supported with funds especially at community level	1- NUSAF III Projects supported	1- NUSAF III Projects Were supported
281504 Monitoring, Supervision & Appraisal of capital works	4,875,349	4,096,819	84 %	2,036,615
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	4,875,349	4,096,819	84 %	2,036,615
External Financing:	0	0	0 %	0
Total:	4,875,349	4,096,819	84 %	2,036,615
Reasons for over/under performance:	The quarantine that was placed in Kotido affected projects on livestock			
Total For Administration : Wage Rect:	388,916	359,186	92 %	104,952
Non-Wage Reccurent:	2,370,931	2,195,007	93 %	1,156,831
GoU Dev:	4,932,112	4,115,179	83 %	2,036,615
Donor Dev:	0	0	0 %	0
Grand Total:	7,691,960	6,669,372	86.7 %	3,298,399

Vote:528 Kotido District

Quarter4

Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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	()		(2020-04-30)	()
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)	Finance aims to achieving the following: submit the Annual Performance report on the 15/07/2020. Collect other Local revenue Ushs73,257 and LST collected Ushs.240 Approve Annual workplan on 29/05/2020; Present Draft Budget and Workplan to Council on 1/04/2020. Quality Assurance;effective and efficient operation and maintenance of District Integrated Financial Management System (IFMS)		Finance aims to achieving the following: submit Annual Performance report on 15/07/2019. Collect other Local Revenue Ushs.35,250. Approve Annual Workplan on 31/05/2020; Present Draft Budget and Workplan to Council on 01/04/2019; Quality Assurance;Effective and efficient operation and maintenance of District Integrated Financial Management System (IFMS)	Finance aims to achieving the following: submit the Annual Performance report on the 15/07/2020. Collected other Local revenue Ushs73,257 and LST collected Ushs.240 Approve Annual workplan on 29/05/2020; Present Draft Budget and Workplan to Council on 1/04/2020. Quality Assurance;effective and efficient operation and maintenance of District Integrated Financial Management System (IFMS)
211101 General Staff Salaries	165,285	142,864	86 %		39,414
221011 Printing, Stationery, Photocopying and Binding	3,000	3,000	100 %		750
227001 Travel inland	28,555	21,936	77 %		3,270
227002 Travel abroad	1,000	0	0 %		0
227004 Fuel, Lubricants and Oils	1,000	0	0 %		0

Vote:528 Kotido District

Quarter4

228002 Maintenance - Vehicles	1,550	1,500	97 %	1,500
Wage Rect:	165,285	142,864	86 %	39,414
Non Wage Rect:	35,105	26,436	75 %	5,520
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	200,390	169,300	84 %	44,934
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	()	()	()
Value of Other Local Revenue Collections	() Mobilising and receipting 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- Taxpayers 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- Taxpayers 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.
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %	250
221012 Small Office Equipment	200	200	100 %	150
222001 Telecommunications	1,000	1,000	100 %	605
227001 Travel inland	6,708	5,220	78 %	1,700
227004 Fuel, Lubricants and Oils	1,000	1,000	100 %	750

Vote:528 Kotido District

Quarter4

228002 Maintenance - Vehicles	1,000	1,000	100 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,908	9,420	86 %	4,455
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,908	9,420	86 %	4,455
Reasons for over/under performance:	1-Quarantine imposed at all the Lower Local Governments(District as a whole) affected the local revenue collections. 2- Corvid-19 Pandemic affected the district in terms of restrictions imposed by Government so as to avoid spread of the disease and hence affected the mobilization and collection of local revenue from the various markets.			
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	()	()	()
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	()	()	()
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-Annual workplan and Budget approved on 29th May 2020. 2- Budget desk officers supervised and co-ordinated in preparing realistic annual budget and annual workplan and quarterly progress reports for submission by the required date.	1-Date of approval of annual workplan& budget 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-Annual workplan and Budget approved on 29th May 2020. 2- Budget desk officers supervised and co-ordinated in preparing realistic annual budget and annual workplan and quarterly progress reports for submission by the required date.
221009 Welfare and Entertainment	1,470	1,450	99 %	850
221011 Printing, Stationery, Photocopying and Binding	1,500	1,500	100 %	1,025
222001 Telecommunications	800	800	100 %	400
227001 Travel inland	6,230	6,230	100 %	3,554
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	9,980	100 %	5,829
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	9,980	100 %	5,829
Reasons for over/under performance:	1-Late releases of funds from other agencies such as URF, Ministries of Gender and Health. 2-The different planning years for instance Financial year ending in June for Government and Calendar year for the Donors.			
Output : 148104 LG Expenditure management Services				

Vote:528 Kotido District

Quarter4

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. 3-Computer consumables procured. 4- Oand 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	4,500	100 %	2,875
222001	Telecommunications	500	375	75 %	0
227001	Travel inland	4,000	3,714	93 %	1,214
227004	Fuel, Lubricants and Oils	800	200	25 %	0
228003	Maintenance – Machinery, Equipment & Furniture	530	530	100 %	133
228004	Maintenance – Other	200	50	25 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	10,530	9,369	89 %	4,222
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	10,530	9,369	89 %	4,222
Reasons for over/under performance:		1- O and M is very little that cannot cater for all the requirements in the department of Finance. 2-The effect of lock-down had some impact on the performance since office stationery could not be procured on time.			
Output : 148105 LG Accounting Services					
Date for submitting annual LG final accounts to Auditor General		(2019-08-30) Prepare annual LG accounts and submit to OAG's office	()	(N/A)	()
Non Standard Outputs:		1-Financial statements and reports prepared and submitted to Council, OAG, MoFPED and relevant stakeholders 2-Financial documents secured and safely stored 3-District and LLGs books of Accounts posted and verified	1- 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 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 relevant stakeholders. 2- Financial documents secured and safely stored. 3- District and LLGs books of accounts posted and verified.
221011	Printing, Stationery, Photocopying and Binding	831	822	99 %	207
221012	Small Office Equipment	200	200	100 %	50
222001	Telecommunications	500	125	25 %	0
227001	Travel inland	6,481	6,395	99 %	2,093

Vote:528 Kotido District

Quarter4

228003 Maintenance – Machinery, Equipment & Furniture	1,000	1,000	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,012	8,542	95 %	2,350
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,012	8,542	95 %	2,350
Reasons for over/under performance:	1-Changes in the format for the reporting need to be consistent since another new template was sent different from what was used in the last FY .			
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.
221011 Printing, Stationery, Photocopying and Binding	10,000	10,000	100 %	2,500
227004 Fuel, Lubricants and Oils	20,000	15,000	75 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	25,000	83 %	2,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	25,000	83 %	2,500
Reasons for over/under performance:	1- The cost of running and maintaining the generator is very expensive due to the fact that the service provider comes to service the generator only once in a quarter but the generator is run and to be serviced monthly considering the time for service when it is due and the district is yet to be connected to the national grid . 2- The AC in the server room has always been disturbing and whenever the service provider comes to do the service, a reminder is given to them but no tangible results to date.			
Total For Finance : Wage Rect:	165,285	142,864	86 %	39,414
Non-Wage Reccurent:	105,555	88,747	84 %	24,876
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	270,840	231,610	85.5 %	64,290

Vote:528 Kotido District

Quarter4

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council 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 & and submitted to Relevant Line Ministries and Council	1- 4 staff and 11 Political Leaders paid Salaries 2- 5 Council business supported 3- 4 Departmental meeting conducted 4- 3 Quarterly & progress reports prepared & submitted to Relevant Line Ministries and Council		1- 3 Staff and 11 Staff paid salaries 2- 8 Council business supported 3- 12 Department meetings conducted 4- 1 Work plan and budget prepared 5- 4 Quarterly &progress reports prepared & and submitted to Relevant Line Ministries and Council	1- 4 staff and 11 Political Leaders paid Salaries 2- 3 Council business supported 3- 1 Departmental meeting conducted 4- 1 Quarterly & progress reports prepared & submitted to Relevant Line Ministries and Council
211101 General Staff Salaries	150,651	126,498	84 %		49,656
211103 Allowances (Incl. Casuals, Temporary)	56,760	34,680	61 %		19,686
213004 Gratuity Expenses	31,461	54,917	175 %		30,641
221009 Welfare and Entertainment	1,000	500	50 %		250
221011 Printing, Stationery, Photocopying and Binding	3,000	2,276	76 %		1,339
227001 Travel inland	12,000	11,000	92 %		3,522
227004 Fuel, Lubricants and Oils	6,415	6,415	100 %		1,604
228002 Maintenance - Vehicles	6,395	1,551	24 %		0
228003 Maintenance – Machinery, Equipment & Furniture	754	764	101 %		574
Wage Rect:	150,651	126,498	84 %		49,656
Non Wage Rect:	117,785	112,102	95 %		57,616
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	268,437	238,601	89 %		107,272
Reasons for over/under performance:	The under performance arose from the Budgetary constraints that did not cater for the five Newly elected Councilors representing the Municipality.				
Output : 138202 LG Procurement Management Services					
N/A					

Vote:528 Kotido District

Quarter4

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- Contract Committee Members paid.
211103 Allowances (Incl. Casuals, Temporary)	3,750	4,375	117 %	1,876
221011 Printing, Stationery, Photocopying and Binding	1,250	1,250	100 %	1,250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	5,625	113 %	3,126
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	5,625	113 %	3,126
Reasons for over/under performance:	The only challenge was delayed release of Local Revenue, the performance was relatively good due to the commitment of the Contract Committee members			
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- Unconfirmed staff confirmed by the DSC.	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- Unconfirmed staff confirmed by the DSC.
211101 General Staff Salaries	27,796	40,996	147 %	13,200
211103 Allowances (Incl. Casuals, Temporary)	7,200	7,320	102 %	1,800
221004 Recruitment Expenses	4,000	6,152	154 %	2,396
221009 Welfare and Entertainment	403	403	100 %	202
221011 Printing, Stationery, Photocopying and Binding	1,070	1,069	100 %	802
221017 Subscriptions	400	400	100 %	400
227001 Travel inland	2,000	2,000	100 %	1,500
227004 Fuel, Lubricants and Oils	397	397	100 %	298
Wage Rect:	27,796	40,996	147 %	13,200
Non Wage Rect:	15,470	17,741	115 %	7,398
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	43,266	58,737	136 %	20,598
Reasons for over/under performance:	The Commission delayed to seat due to none payment of their facilitation for the recruitment held in April 2019.			

Vote:528 Kotido District

Quarter4

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138204 LG Land Management Services					
No. of land applications (registration, renewal, lease extensions) cleared	(100) Land applications (registration, renewal, lease extensions) cleared	(10) No 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 meeting held at the District HQtrs.		(0) Land board meetings held at the District HQtrs.	(0) Land board meeting held at the District HQtrs.
Non Standard Outputs:	1- Compensation rates developed and Compiled. 2- Exchange visits for learning purposes held 3- Monitoring and inspection of institutional Land by both the District Land Board and Area Land Committees held.	1- No Compensation rates developed and Compiled. 2- No Exchange visits		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 visits
211103 Allowances (Incl. Casuals, Temporary)	3,750	4,688	125 %		1,875
221011 Printing, Stationery, Photocopying and Binding	625	625	100 %		469
227001 Travel inland	625	625	100 %		469
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,000	5,937	119 %		2,813
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,000	5,937	119 %		2,813
Reasons for over/under performance: Most Land applicants had Land wrangles and did not meet all the statutory requirements for clearance.					
Output : 138205 LG Financial Accountability					
No. of Auditor Generals queries reviewed per LG	(4) Auditor General's reports reviewed at the District HQtrs.	(2) One Internal Auditor General Report reviewed at the District HQtrs.		(1) Auditor General's reports reviewed at the District HQtrs.	(0) One Internal Auditor General Report reviewed at the District HQtrs.
No. of LG PAC reports discussed by Council	(4) PAC reports discussed by Council at the District HQtrs.	(3) Three PAC reports discussed by Council at the District HQtrs.		(1) PAC reports discussed by Council at the District HQtrs.	(0) One PAC report discussed by Council at the District HQtrs.

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Non Standard Outputs:	1- Quarterly PAC Reports prepared and Submitted to Council and Relevant Ministries. 2- Queried Projects visited and reports prepared accordingly and Submitted to Council.	1- 3 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	7,500	125 %	1,500
221009 Welfare and Entertainment	462	461	100 %	461
221011 Printing, Stationery, Photocopying and Binding	1,500	1,875	125 %	405
227001 Travel inland	2,100	2,100	100 %	1,650
227004 Fuel, Lubricants and Oils	188	282	150 %	141
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,250	12,218	119 %	4,157
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,250	12,218	119 %	4,157

Reasons for over/under performance: Delayed release of funds that cause delayed sittings of the Public Accounts Committee.

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.	(7) Minutes of Council meetings with relevant resolutions produced.	(2)Minutes of Council meetings with relevant resolutions produced.	(0)Minutes of Council meetings with relevant resolutions produced.
Non Standard Outputs:	1- Government Projects and programs monitored and inspected and reports prepared. 2- Quarterly Sector reports prepared and Submitted to Standing Committees and Council.	1- Government Projects and Programs monitored and inspected and reports prepared. 2- 4 Quarterly Sector reports prepared and Submitted to Standing Committees and Council.	1- Government Projects and programs monitored and inspected and reports prepared. 2- Quarterly Sector reports prepared and Submitted to Standing Committees and Council.	1- Government Projects and Programs monitored and inspected and reports prepared. 2- Quarterly Sector reports prepared and Submitted to Standing Committees and Council.
221011 Printing, Stationery, Photocopying and Binding	2,000	2,250	113 %	1,000
227001 Travel inland	7,200	11,191	155 %	1,800
227004 Fuel, Lubricants and Oils	1,176	1,176	100 %	294
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,376	14,617	141 %	3,094
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,376	14,617	141 %	3,094

Reasons for over/under performance: The over performance of the Political and executive oversight arose as a result of Local revenue allocated for Council business although had delayed release.

Output : 138207 Standing Committees Services

N/A

Vote:528 Kotido District

Quarter4

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	9,975	71 %	8,430
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %	750
222001 Telecommunications	200	200	100 %	150
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,200	11,175	74 %	9,330
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,200	11,175	74 %	9,330
Reasons for over/under performance:	The Standing Committees under performed due to meager Budgetary allocations to the Standing Committees			
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 Slabbing works constructed and completed. 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 Slabbing works constructed and completed. 2- Council Block Chambers monitored and Progress Reports prepared.
312101 Non-Residential Buildings	150,000	150,000	100 %	9,680
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	150,000	150,000	100 %	9,680
External Financing:	0	0	0 %	0
Total:	150,000	150,000	100 %	9,680
Reasons for over/under performance:	The construction work over performed due to the Commitment of the Contractor and timely payment of the quarterly releases.			
Total For Statutory Bodies : Wage Rect:	178,447	167,495	94 %	62,857
Non-Wage Reccurent:	179,081	179,415	100 %	87,533
GoU Dev:	150,000	150,000	100 %	9,680
Donor Dev:	0	0	0 %	0
Grand Total:	507,529	496,910	97.9 %	160,069

Vote:528 Kotido District

Quarter4

Workplan : 4 Production and Marketing

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

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Quarter4

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

1-4 Monitoring agricultural visits conducted
 2-17 agricultural extension workers and 3 support staff Paid their monthly salaries
 3-24 - 4 acre model farmers and other farmers supported
 41844 farmersand other participants trained on various thematic areas such as vegetable gardening,IPPM,SL M,Pesticides use
 5-1500 farmers supported with improved maize technologies under OWC/NAADS
 6-11 orchards established in schools supported by WFP

1- Agricultural extension activities monitored and supervised
 2-1500 pets vaccinated against rabbies
 3- 4 epidemiological reports submitted to MAAIF
 4-160 farmers trained on bee keeping and honey value chain development
 5-20,000 poultry farmers vaccinated against various poultry diseases
 5-Salaries for extension staffs paid

1-Monitoring of Agricultural activities
 2-Paying salaries of extension workers and support staff
 3-Supporting 4 acre model farmers and other farmers
 4-training farmers and other participants on various thematic areas such as vegetable gardening,IPPM,SL M,Pesticides use
 5-supporting Farmers with improved maize technologies under OWC /NAADS
 6-Esblishing orchards in schools under WFP support

211101	General Staff Salaries	573,464	437,238	76 %	108,248
221002	Workshops and Seminars	4,700	2,350	50 %	0

Vote:528 Kotido District**Quarter4**

221011 Printing, Stationery, Photocopying and Binding	11,450	11,450	100 %	3,176
222001 Telecommunications	5,000	5,000	100 %	2,390
224006 Agricultural Supplies	13,000	13,000	100 %	4,187
227001 Travel inland	66,449	66,449	100 %	37,636
227004 Fuel, Lubricants and Oils	15,500	15,500	100 %	3,875
228002 Maintenance - Vehicles	24,246	15,730	65 %	0
Wage Rect:	573,464	437,238	76 %	108,248
Non Wage Rect:	140,345	129,478	92 %	51,265
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	713,809	566,717	79 %	159,513

Reasons for over/under performance: 1-There was an increase in the number of farmers supported and un anticipated support from world food program and world vision Uganda who supported in vegetable gardening training and seeds and establishment of orchards in 11 schools,COVID 19 slowed some activities,flooding of some roads compounded the challenges

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

Reasons for over/under performance:

Output : 018203 Livestock Vaccination and Treatment

N/A

Vote:528 Kotido District

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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	1-2900 pets vaccinated 2-9960 cattle vaccinated against FMD,19,500 cattle vaccinated against CBPP and 19,682 shoats against PPR 3-30 farmers Trained on dairy disease control and nutrition 4-60 farmers trained on value addition and value chain 5-tsetse fly hotpots monitored	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 pets 2-vaccination of livestock against FMD,CBPP and PPR 3-Training farmers on dairy disease control and nutrition 4-training farmers on value addition and value chain 5-one tsetse fly monitoring conducted
221002 Workshops and Seminars	2,000	798	40 %	0
227001 Travel inland	6,000	6,000	100 %	1,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	6,798	85 %	1,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	6,798	85 %	1,500

Reasons for over/under performance: 1-The were few animals vaccinated in that the doses received were lessor done what was requested
2-The dairy farmers were fewer than planned due to covide 19 restriction

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-one mid season survey carried out 2-statistical data collected 3- 5 acres of cassava Established in Kacheri 4-25 farmers Trained on IPPM	1-carrying out mid season survey 2-colecting statistical data 3-Establishing cassava in Kacheri 4-Training on IPPM	
221002	Workshops and Seminars	2,000	0	0 %	0
221009	Welfare and Entertainment	1,000	1,000	100 %	300
227001	Travel inland	5,000	5,000	100 %	2,113
Wage Rect:		0	0	0 %	0
Non Wage Rect:		8,000	6,000	75 %	2,413
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		8,000	6,000	75 %	2,413

Reasons for over/under performance: Covid 19 delayed some activities and the number to be trained got scaled down and the cost of sub dividing could not allow reaching all the targeted participants

Output : 018206 Agriculture statistics and information

N/A

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Non Standard Outputs:	1- Data tools designed 2-Statistical data collected 3-statistical data analysed 4-Statistical findings and reports disseminated	1- statistical data collected 2-24 sentinel sites reached and forms given	1- Data tools designed 2-Statistical data collected 3-statistical data analysed 4-Statistical findings and reports disseminated	1-collecting statistical data 2-distributing data forms to sentinel farmers
227001 Travel inland	4,000	4,000	100 %	2,305
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	4,000	100 %	2,305
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	4,000	100 %	2,305
Reasons for over/under performance: data dissemination was not done due to spread of resources to other priority targets				
Output : 018207 Tsetse vector control and commercial insects farm promotion				
No. of tsetse traps deployed and maintained	(1) Tsetse fly infestation levels and incidences of trypanosomiasis monitored in 5 sub-counties	() 1-3 spots visited and data collected	()Tsetse fly infestation levels and incidences of trypanosomiasis monitored in 5 sub-counties	()1-monitoring carried out in tsetse fly hotspots areas
Non Standard Outputs:	Entomological monitoring conducted		Entomological monitoring conducted	
227001 Travel inland	2,785	2,785	100 %	2,785
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,785	2,785	100 %	2,785
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,785	2,785	100 %	2,785
Reasons for over/under performance:				
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	N/A	1. Early warning information collected and disseminated 2. Livestock deaths and births compiled	no data collected
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	40,805	49 %	40,805
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	40,805	16 %	40,805
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	250,280	40,805	16 %	40,805
Reasons for over/under performance:	N/A			
Output : 018212 District Production Management Services				

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N/A					
Non Standard Outputs:	1. Salaries of support staffs paid 2. Motorvehicles and equipments maintained	1-3 support staff paid salaries 2-2 vehicles and 16 motorcycles repaired 3-3 backstopping exercises carried out		1. Salaries of support staffs paid 2. Motorvehicles and equipments maintained	1-Paying salaries of support staff 2-carying out operations and maintenance of 2 vehicles and 16 motorcycles repaired 3-3 backstopping exercises carried out
211101 General Staff Salaries	12,864	9,223	72 %		1,085
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %		250
227004 Fuel, Lubricants and Oils	1,200	1,200	100 %		300
228002 Maintenance - Vehicles	2,800	2,800	100 %		2,800
Wage Rect:	12,864	9,223	72 %		1,085
Non Wage Rect:	5,000	5,000	100 %		3,350
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	17,864	14,223	80 %		4,435
Reasons for over/under performance: Other vehicles could not be repaired due to high maintenance costs					

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-Office of Production worked on repaired and completed		1.District Production Office (repair and renovation)- retiling completed. 2. Monitoring of works done	1-repair of production block
312101 Non-Residential Buildings	14,000	19,502	139 %		835
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	14,000	19,502	139 %		835
External Financing:	0	0	0 %		0
Total:	14,000	19,502	139 %		835
Reasons for over/under performance: The work was completed successfully and work resumed successfully					

Output : 018281 Cattle dip construction

N/A					
Non Standard Outputs:	1. Cattle dip construction completed 2. Construction works monitored and supervised	1-water pulled to site and repair works done		1. Cattle dip construction completed 2. Construction works monitored and supervised	1-ongoing completion of the cattle dip in Nakapelimoru-water line excavation and repair works done
312101 Non-Residential Buildings	10,594	10,594	100 %		10,594

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	10,594	10,594	100 %	10,594
External Financing:	0	0	0 %	0
Total:	10,594	10,594	100 %	10,594
Reasons for over/under performance:	There was under estimation in BOG on the completion of the cattle dip and hence phase construction was adopted.the last phase was planned in the coming financial year			
Output : 018284 Plant clinic/mini laboratory construction				
No of plant clinics/mini laboratories constructed	(1) Plant clinics/mini laboratories constructed	(1) 1-a plant clinic was established within the district headquarters	(1)Plant clinics/mini laboratories constructed	(1)1-Establishing plant clinic within the district headquarters
Non Standard Outputs:	N/A	plant clinic completed		construction work on going
312101 Non-Residential Buildings	40,000	34,498	86 %	34,498
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	40,000	34,498	86 %	34,498
External Financing:	0	0	0 %	0
Total:	40,000	34,498	86 %	34,498
Reasons for over/under performance:	contractor completed the work as per the work break down structure in time and paid all the money leaving the retention fee only,it was commissioned by the RDC in the presence of District chairperson,CAO,District Engineer,Contractor and the Production officer.			
Total For Production and Marketing : Wage Rect:	586,329	446,461	76 %	109,333
Non-Wage Reccurent:	418,409	194,866	47 %	104,422
GoU Dev:	64,594	64,594	100 %	45,928
Donor Dev:	0	0	0 %	0
Grand Total:	1,069,332	705,921	66.0 %	259,683

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Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088106 District healthcare management services					
N/A					
Non Standard Outputs:					
N/A					
Reasons for over/under performance:					
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	(124) Cummulatively all the 124 health workers were trained Health workers in various fields from all the 19 facilities: Rikitaie H/C II, Napumpum H/C III, Kamoru H/C II, Apalopus H/CII, Panyangara H/CIII, 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 and Apaolpus H/CII		(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	(124)Health workers trained mainly on COVID-19, from all the health facilities: rained 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, Apalopama HCII and Apaolpus HCII
No of trained health related training sessions held.	(10) Trained health related training sessions held.	(42) Health related training sessions held		(0)Trained health related training sessions held.	(38)Health related training sessions held

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Number of outpatients that visited the Govt. health facilities.	(190000) Out patients visited Govt health facilities i.e. Rikitae H/c II, Napumpum H/c III, Kamoru H/c II, Lookorok H/c II, Nakapelimoru H/c III, Rengen H/c III, Lopuyo H/c II, Nakwakwa H/c II, Lokitelaebu H/c III, Kacheri H/c III, Lokiding H/c II and Losakucha H/C	(193,541) Patients were cummulatively seen in the 4 quarters in all the facilities: Rikitae H/C II, Napumpum H/C III, Kamoru H/C II, Apalopus H/CII, Panyangara H/CIII, 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 and Apaolpus H/CII. This is an equivalent of 95.2% compared to the expected 100%.	(47500) Out patients visited Govt health facilities i.e. Rikitae H/c II, Napumpum H/c III, Kamoru H/c II, Lookorok H/c II, Nakapelimoru H/c III, Rengen H/c III, Lopuyo H/c II, Nakwakwa H/c II, Lokitelaebu H/c III, Kacheri H/c III, Lokiding H/c II and Losakucha H/C	(52268) Patients were seen in all the facilities: Rikitae H/C II, Napumpum H/C III, Kamoru H/C II, Lookorok H/C II, Nakapelimoru H/C III, Rengen H/C III, Lopuyo H/C II, Nakwakwa H/C II, Lokitelaebu H/C III, Kacheri H/C III, Lokiding H/C II and Losakucha H/C II
Number of inpatients that visited the Govt. health facilities.	(12000) In patients visited Govt health facilities i.e. Kotido H/c IV, Panyangara H/c III, Rikitae H/c II, Nakapelimoru H/c III, Rengen H/c III, Lokitelaebu H/c III, Kacheri H/c III	(11,242) Cumulative total number of patients admitted in the following facilities: Kotido H/c IV, Panyangara H/c III, 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, Rikitae H/c II, Nakapelimoru H/c III, Rengen H/c III, Lokitelaebu H/c III, Kacheri H/c III	(1840) Patients admitted in the following facilities: Kotido H/c IV, Panyangara H/c III, Nakapelimoru H/c III, Rengen H/c III, Lokitelaebu H/c III, Kacheri H/c III
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, Rikitae H/c I, Nakapelimoru H/c III, Rengen H/c III, Lokitelaebu H/c III, Kacheri H/c III	(5,172) Cumulative deliveries conducted in Rikitae H/C II, Napumpum H/C III, Kamoru H/C II, Lookorok H/C II, Nakapelimoru H/C III, Rengen H/C III, Lopuyo H/C II, Nakwakwa H/C II, Lokitelaebu H/C III, Kacheri H/C III, Lokiding H/C II and Losakucha H/C II. This is equivalent to 52.7% achieved for the 4 quarters.	(1500) Deliveries conducted at Govt health facilities i.e. Kotido H/c IV, Panyangara H/c III, Rikitae H/c I, Nakapelimoru H/c III, Rengen H/c III, Lokitelaebu H/c III, Kacheri H/c III	(1363) Deliveries conducted in Rikitae H/C II, Napumpum H/C III, Kamoru H/C II, Panyangara H/C III, 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, Apalopama H/C III and Losakucha H/C II. This is an equivalent of 55.5% achieved

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% 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, Rikitae H/C II, Napumpum H/C II, Kamoru H/C II, Lookorok H/C II, Nakapelimoru H/C III, Rengen H/C, III, Lopuyo H/C II, Nakwakwa H/C II, Lokitelaebu H/C III, Kacheri H/C III	(80%) Cumulative % of approved posts in all the health facilities of Rikitae H/C II, Napumpum H/C III, Kamoru H/C II, Panyangara H/CIII, Lookorok H/C II, 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, Apalopama H/CII and Losakucha H/C II	(80%)% of approved posted filled with trained health workers in Kotido H/c IV, Panyangara H/c III, Rikitae 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 posts in all the health facilities of Rikitae H/C II, Napumpum H/C III, Kamoru H/C II, Panyangara H/CIII, 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, Apalopama H/CII and Losakucha H/C II
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(100%) Number of Villages with functional VHTs in the District	(100%) % of villages with functional VHTs in the District	(100%)Number of Villages with functional VHTs in the District	(100%)% 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	(7,955) Cumulative number of children immunized in both 22 static and 125 outreach posts. This is equivalent to 91.1% achieved	(1750)Children immunised in 17 static health facilities, 125 outreach points	(1995)Children immunized in both 22 static and 125 outreach posts. This is an equivalent of 91.3% achieved.
Non Standard Outputs:	N/A	N/A	N/A	i-Community dialogues ii-Integrated outreaches iii-Routine immunization
263367 Sector Conditional Grant (Non-Wage)	140,537	140,537	100 %	35,137
Wage Rect:	0	0	0 %	0
Non Wage Rect:	140,537	140,537	100 %	35,137
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	140,537	140,537	100 %	35,137
Reasons for over/under performance:	I-COVID-19 out break disrupted services delivery because of limited transport, general fear, curfew ii-Cattle raiding created insecurity with limited movement iii-Inadeqaute human resource iv-Inadeqaute funding to key program areas such health education, WASH			
Capital Purchases				
Output : 088175 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:	Contractual obligations for Kotido HCIV staff house and fencing done.		Payment of contractual obligations for Kotido HCIV staff house and fencing	
312101 Non-Residential Buildings	46,000	46,000	100 %	46,000

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	46,000	46,000	100 %	46,000
External Financing:	0	0	0 %	0
Total:	46,000	46,000	100 %	46,000
Reasons for over/under performance: 1- Nil				
Output : 088180 Health Centre Construction and Rehabilitation				
N/A				
N/A				
N/A				
Reasons for over/under performance:				
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	(1) 5-Stance pit latrine constructed at Nakwakwa HCII and in use now.	()	(1) This was reallocated by DEC and approved by Council to construction of pit latrine at Nakwakwa HC II
No of staff houses rehabilitated	() N/A	(1) Staff house at Kamoru HCII was rehabilitated with funding of Ushs 18,270,646 from PHC Supplementary grant released in Q4 FY 2019/20.	()	(0) No rehabilitation works was planned
Non Standard Outputs:	N/A	Nil		Nil
312102 Residential Buildings	35,154	33,654	96 %	33,654
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	35,154	33,654	96 %	33,654
External Financing:	0	0	0 %	0
Total:	35,154	33,654	96 %	33,654
Reasons for over/under performance: Nil				
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	(1) OPD block at Apalopus HCII completed.	()	(1) Completion of OPD block at Apalopus HCII
No of OPD and other wards rehabilitated	(0) N/A	() Nil	()	() Nil
Non Standard Outputs:	1- OPD operational 2- Services delivery conducted 3- Contractual obligation for phase 1 FY 2018/19 paid	Nil	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	Nil

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312101 Non-Residential Buildings	133,380	133,380	100 %	89,509
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	133,380	133,380	100 %	89,509
External Financing:	0	0	0 %	0
Total:	133,380	133,380	100 %	89,509

Reasons for over/under performance: Accessibility was a problem due to bad roads and heavy rains.

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 3-12 DHT and 4 DHMT ;meetings held 4- One 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	8 Health Department staff salaries paid 2- Health services are delivered efficiently 3- DHT and DHMT ;meetings held 4- One quarterly supervision visits conducted
211101 General Staff Salaries	1,411,396	1,272,147	90 %	315,499
221002 Workshops and Seminars	1,200,000	354,093	30 %	22,698
221008 Computer supplies and Information Technology (IT)	2,600	1,300	50 %	0
221009 Welfare and Entertainment	800	800	100 %	200
221011 Printing, Stationery, Photocopying and Binding	800	50	6 %	0
221012 Small Office Equipment	2,800	2,798	100 %	2,498
224004 Cleaning and Sanitation	400	400	100 %	100
227001 Travel inland	435,724	14,035	3 %	11,660
228002 Maintenance - Vehicles	8,000	7,999	100 %	5,089
Wage Rect:	1,411,396	1,272,147	90 %	315,499
Non Wage Rect:	21,400	19,347	90 %	11,512
Gou Dev:	0	0	0 %	0
External Financing:	1,629,724	362,128	22 %	30,733
Total:	3,062,520	1,653,622	54 %	357,743

Reasons for over/under performance: 1-Disruption of service delivery due to outbreak of COVID-19, transport, curfew, general fear of getting infected

Output : 088302 Healthcare Services Monitoring and Inspection

N/A				
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Non Standard Outputs:	1- 14 Health Facilities monitored and Health Workers mentored 2-Support supervision exercises conducted. 3-Efficient and effective health services delivered	i-14 Health facilities supervised and monitored. ii-Four rounds of support supervision conducted. iii-Delivery of efficient and effective health services delivery	1- 14 Health Facilities monitored and Health Workers mentored 2-Support supervision exercises conducted. 3-Efficient and effective health services delivered	i-14 Health facilities supervised and monitored. ii-One round of support supervision conducted. iii-Delivery of efficient and effective health services delivery
221011 Printing, Stationery, Photocopying and Binding	800	50	6 %	0
227001 Travel inland	7,000	5,273	75 %	1,974
227004 Fuel, Lubricants and Oils	11,076	11,076	100 %	4,491
228002 Maintenance - Vehicles	4,800	4,800	100 %	1,200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	23,676	21,199	90 %	7,665
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	23,676	21,199	90 %	7,665
Reasons for over/under performance:	i-Interruption of services delivery due to COVID-19 due to restricted movement, general fear of getting infected.			
Total For Health : Wage Rect:	1,411,396	1,272,147	90 %	315,499
Non-Wage Reccurent:	185,613	346,370	187 %	219,600
GoU Dev:	214,534	213,034	99 %	169,162
Donor Dev:	1,629,724	362,128	22 %	30,733
Grand Total:	3,441,267	2,193,678	63.7 %	734,994

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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	176 teachers were paid their salaries. 245 teachers were supervised.		1- Salaries paid to 248 Primary teachers 2- Teachers in primary schools supervised	176 teachers were paid their salaries. 114 teachers supervised
211101 General Staff Salaries	1,708,363	1,364,945	80 %		335,174
Wage Rect:	1,708,363	1,364,945	80 %		335,174
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,708,363	1,364,945	80 %		335,174
Reasons for over/under performance:	Lack of transport for support supervision hence there is need for purchase of departmental vehicle.				
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 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	(248)teachers paid salaries in 14 govt aided 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 school teachers in 14 Government aided 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 schools
No. of pupils enrolled in UPE	(16000) Pupils enrolled in UPE schools	()	(16000) Pupils enrolled in UPE schools	()
No. of student drop-outs	(1000) Student drop-outs in 16 primary schools.	()	(250) Student drop-outs in 16 primary schools.	()
No. of Students passing in grade one	(61) Pupil passing in grade one	()	()N/A	()
No. of pupils sitting PLE	(470) Pupils sitting PLE in 16 primary schools.	()	()N/A	()
Non Standard Outputs:	1- UPE Capitation grant transferred to Govt aided primary schools	- UPE Capitation grants transferred to Govt aided primary schools	1- UPE Capitation grant transferred to Govt aided primary schools	1- UPE Capitation grants transferred to Govt aided primary schools
263367 Sector Conditional Grant (Non-Wage)	149,328	149,328	100 %	48,766
Wage Rect:	0	0	0 %	0
Non Wage Rect:	149,328	149,328	100 %	48,766
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	149,328	149,328	100 %	48,766
Reasons for over/under performance:				
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	(13) 8 STANCES FOR TRS AND 5 FOR PUPILS COMPLETED AS PLANNED	()	(13) latrine stances completed in all the planned schools
No. of latrine stances rehabilitated	(0) Latrine stances rehabilitated	(0) Lotrine stances rehabilitated	()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	13 stances were completed. Nakoreto staff house obligation was paid.	13 Latrine stances constructed (8 Tr latrine stances at Lokiding PS, Rengen PS, Napumpum PS and Losakucha) and 5 stance for boys in Lokiding	All the 13 stances were completed in the planned school.
312101	Non-Residential Buildings	89,186	89,186	100 %	69,704
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	89,186	89,186	100 %	69,704
	External Financing:	0	0	0 %	0
	Total:	89,186	89,186	100 %	69,704
Reasons for over/under performance:		Slow implementation of the activities by the contractors. Timely release of funds enabled the timely payment of the contractors			
Output : 078183 Provision of furniture to primary schools					
N/A					
Non Standard Outputs:		1- 585 Pieces of furniture supplied to 13 Primary Schools		1- 146 Pieces of furniture supplied to 13 Primary Schools	
312203	Furniture & Fixtures	117,014	108,104	92 %	108,104
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	117,014	108,104	92 %	108,104
	External Financing:	0	0	0 %	0
	Total:	117,014	108,104	92 %	108,104
Reasons for over/under performance:					
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	48 secondary teachers paid their salaries	1- Salaries paid for 48 Secondary school teachers	48 secondary teachers paid their salaries
211101	General Staff Salaries	374,610	311,798	83 %	112,061
	Wage Rect:	374,610	311,798	83 %	112,061
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	374,610	311,798	83 %	112,061
Reasons for over/under performance:					
Lower Local Services					
Output : 078251 Secondary Capitation(USE)(LLS)					

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No. of students enrolled in USE	(1000) Students enrolled in USE at Kacheri SS - 600 students; Nakapelimoru Army SS - 400 students;	(728) 728 students enrolled in the two secondary schools.	(1000)Students enrolled in USE at Kacheri SS - 600 students; Nakapelimoru Army SS - 400 students;	(728)Students enrolled in USE at Kacheri s.s.-600 Students enrolled in Nakapelimoru Army s.s.-400
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	()	(0)N/A	()
No. of students sitting O level	(100) Students sitting O level at Kacheri SS, Nakapelimoru Army SS and Kotido Parents Advanced School.	()	()N/A	()
Non Standard Outputs:	1- USE capitatio grants transfered to Kotido PAS and Kacheri SS		1- USE capitatio grants transfered to Kotido PAS and Kacheri SS	
263367 Sector Conditional Grant (Non-Wage)	68,502	68,491	100 %	23,434
Wage Rect:	0	0	0 %	0
Non Wage Rect:	68,502	68,491	100 %	23,434
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	68,502	68,491	100 %	23,434

Reasons for over/under performance:

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

N/A

Non Standard Outputs:	1- Dormitory constructed at Kacheri SS	1- the dormitory completed	1- Dormitory constructed at Kacheri SS	1- the dormitory is complete.
312102 Residential Buildings	96,242	96,242	100 %	96,242
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	96,242	96,242	100 %	96,242
External Financing:	0	0	0 %	0
Total:	96,242	96,242	100 %	96,242

Reasons for over/under performance: Slow implementation of the construction by the contractor

Output : 078280 Secondary School Construction and Rehabilitation

N/A

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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 aat Panyangara SS 5- Office furniture supplied at Proposed Panyangara SS 6- Science lab furiniture supplied at Proposed Panayagara SS	Works on going	3- 248 Desks supplied at proposed Panyangara SS 4- Library furniture supplied aat Panyangara SS 5- Office furniture supplied at Proposed Panyangara SS 6- Science lab furiniture supplied at Proposed Panyagara SS	The works are on going
312101 Non-Residential Buildings	112,658	0	0 %	0
312203 Furniture & Fixtures	141,523	141,523	100 %	141,523
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	254,181	141,523	56 %	141,523
External Financing:	0	0	0 %	0
Total:	254,181	141,523	56 %	141,523
Reasons for over/under performance:	COVID 19 stagnated the works because of lock-down The works are on going because the district was permitted to open the school, account.			
Output : 078282 Teacher house construction				
No. of teacher houses constructed	(6) Teacher houses constructed (HT and Deputy block and 2 Twin staff houses)	()	()	()
Non Standard Outputs:	1- 6 Teacher houses constructed (HT and Deputy block and 2 Twin staff houses)		1- 6 Teacher houses constructed (HT and Deputy block and 2 Twin staff houses)	
312102 Residential Buildings	471,749	468,451	99 %	468,451
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	471,749	468,451	99 %	468,451
External Financing:	0	0	0 %	0
Total:	471,749	468,451	99 %	468,451
Reasons for over/under 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	()	(23)Tertiary education Instructors paid salaries	()

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No. of students in tertiary education	(550) Students in tertiary education at Kotido PTC- 300 students, Kotido Tech. Institute- 250 students	()	(550)Students in tertiary education at Kotido PTC- 300 students, Kotido Tech. Institute- 250 students	()
Non Standard Outputs:	1- Tertiary staff wages transferred to Kotido MC		1- Tertiary staff wages transferred to Kotido MC	
211101 General Staff Salaries	367,059	29,868	8 %	29,868
Wage Rect:	367,059	29,868	8 %	29,868
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	367,059	29,868	8 %	29,868

Reasons for over/under performance:

Lower Local Services**Output : 078351 Skills Development Services**

N/A

Non Standard Outputs:	1. Capitation Grants transferred to Kotido PTC and Kotido Technical Institute	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	255,970	100 %	85,323
Wage Rect:	0	0	0 %	0
Non Wage Rect:	255,970	255,970	100 %	85,323
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	255,970	255,970	100 %	85,323

Reasons for over/under performance:

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

N/A

Non Standard Outputs:	1- 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	4 joint monitoring done 6 head teachers meetings conducted	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	One joint monitoring done One inspection conducted 2 head teachers meetings conducted
221011 Printing, Stationery, Photocopying and Binding	2,000	4,000	200 %	1,668

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222001 Telecommunications	1,000	1,000	100 %	417
227001 Travel inland	12,984	12,984	100 %	5,504
227004 Fuel, Lubricants and Oils	3,000	3,000	100 %	2,250
228002 Maintenance - Vehicles	1,800	1,800	100 %	1,363
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,784	22,784	110 %	11,202
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,784	22,784	110 %	11,202
Reasons for over/under performance: Closure of schools due to COVID 19, Skeleton staffing hence reduced the performance				
Output : 078403 Sports Development services				
N/A				
Non Standard Outputs:	1- Co-curricular activities supported in schools 2- School sports events supports		1- Co-curricular activities supported in schools 2- School sports events supports	
221011 Printing, Stationery, Photocopying and Binding	1,800	1,800	100 %	1,350
227001 Travel inland	20,100	20,100	100 %	13,080
227004 Fuel, Lubricants and Oils	2,100	2,058	98 %	1,558
Wage Rect:	0	0	0 %	0
Non Wage Rect:	24,000	23,958	100 %	15,988
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	24,000	23,958	100 %	15,988
Reasons for over/under performance:				
Output : 078404 Sector Capacity Development				
N/A				
Non Standard Outputs:	1- Education staff and Teachers capacity built.		1- Education staff and Teachers capacity built.	
221002 Workshops and Seminars	12,000	12,000	100 %	4,207
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,000	12,000	100 %	4,207
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,000	12,000	100 %	4,207
Reasons for over/under performance:				
Output : 078405 Education Management Services				
N/A				

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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 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	
211101	General Staff Salaries	77,387	59,607	77 %	17,787
221002	Workshops and Seminars	96,000	95,908	100 %	6,460
221003	Staff Training	54,000	43,819	81 %	9,583
221007	Books, Periodicals & Newspapers	600	600	100 %	450
221008	Computer supplies and Information Technology (IT)	1,500	1,500	100 %	625
221009	Welfare and Entertainment	1,200	1,191	99 %	491
221011	Printing, Stationery, Photocopying and Binding	2,000	2,000	100 %	334
221012	Small Office Equipment	800	800	100 %	600
222001	Telecommunications	1,000	1,000	100 %	750
227001	Travel inland	100,912	56,820	56 %	22,823
227002	Travel abroad	4,000	4,000	100 %	3,000
227004	Fuel, Lubricants and Oils	4,000	4,000	100 %	2,000
228002	Maintenance - Vehicles	9,000	2,715	30 %	0
	Wage Rect:	77,387	59,607	77 %	17,787
	Non Wage Rect:	93,012	85,448	92 %	37,298
	Gou Dev:	0	0	0 %	0
	External Financing:	182,000	128,905	71 %	9,818
	Total:	352,400	273,960	78 %	64,904
Reasons for over/under performance:					
Capital Purchases					
Output : 078472 Administrative Capital					
N/A					
Non Standard Outputs:		1- Development projects monitored and supervised		1- Development projects monitored and supervised	
281504	Monitoring, Supervision & Appraisal of capital works	38,207	43,279	113 %	18,535

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	38,207	43,279	113 %	18,535
External Financing:	0	0	0 %	0
Total:	38,207	43,279	113 %	18,535

Reasons for over/under performance:

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 schools1- SNE teachers supported
2- Data on SNE collected from all schools

221002 Workshops and Seminars	8,000	7,997	100 %	2,440
221011 Printing, Stationery, Photocopying and Binding	2,000	1,916	96 %	1,416
224001 Medical and Agricultural supplies	4,000	4,000	100 %	3,000
227001 Travel inland	5,689	5,685	100 %	3,233

Wage Rect:	0	0	0 %	0
Non Wage Rect:	19,689	19,598	100 %	10,089
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	19,689	19,598	100 %	10,089

Reasons for over/under performance:

<i>Total For Education : Wage Rect:</i>	<i>2,527,419</i>	<i>1,766,218</i>	<i>70 %</i>	<i>494,891</i>
<i>Non-Wage Reccurent:</i>	<i>643,285</i>	<i>637,576</i>	<i>99 %</i>	<i>236,307</i>
<i>GoU Dev:</i>	<i>1,066,580</i>	<i>946,786</i>	<i>89 %</i>	<i>902,559</i>
<i>Donor Dev:</i>	<i>182,000</i>	<i>128,905</i>	<i>71 %</i>	<i>9,818</i>
<i>Grand Total:</i>	<i>4,419,284</i>	<i>3,479,486</i>	<i>78.7 %</i>	<i>1,643,576</i>

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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 for Road Gangs and Headmen for maintenance of 359.8Km of District Roads		Wages for Road Gangs and Headmen for maintenance of 359.8Km of District Roads	Wages for Road Gangs and Headmen for maintenance of 359.8Km of District Roads
211103 Allowances (Incl. Casuals, Temporary)	56,163	56,163	100 %		43,499
Wage Rect:	0	0	0 %		0
Non Wage Rect:	56,163	56,163	100 %		43,499
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	56,163	56,163	100 %		43,499
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	46,188	87 %		9,522
Wage Rect:	0	0	0 %		0
Non Wage Rect:	53,333	46,188	87 %		9,522
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	53,333	46,188	87 %		9,522
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 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 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 for communication, DRC meetings, Travel inland, staff training & workshops, data collection, staff welfare, fuel for operations, office cleaning and security guards.
211101	General Staff Salaries	108,741	108,425	100 %	28,565
211103	Allowances (Incl. Casuals, Temporary)	14,604	14,604	100 %	9,216
221009	Welfare and Entertainment	1,231	1,231	100 %	924
221011	Printing, Stationery, Photocopying and Binding	2,931	2,583	88 %	1,183
222001	Telecommunications	1,062	1,062	100 %	797
222003	Information and communications technology (ICT)	2,931	728	25 %	0
223004	Guard and Security services	3,600	2,100	58 %	0
223006	Water	1,465	1,465	100 %	1,099
224004	Cleaning and Sanitation	516	129	25 %	0
227001	Travel inland	12,081	12,081	100 %	1,756
228003	Maintenance – Machinery, Equipment & Furniture	7,200	7,200	100 %	7,200
	Wage Rect:	108,741	108,425	100 %	28,565
	Non Wage Rect:	47,622	43,184	91 %	22,175
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	156,363	151,609	97 %	50,740
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					
Non Standard Outputs:		N/A		N/A	N/A
N/A					
Reasons for over/under performance:		N/A			
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	(41) Km of CARs maintained as planned	()	(17)Km of CARs maintained

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Non Standard Outputs:		1- Community Access Road funds transferred to LLGs	Community Access Road funds transferred to LLGs	1- Community Access Road funds transferred to LLGs	Community Access Road funds transferred to LLGs
263104	Transfers to other govt. units (Current)	57,086	57,086	100 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	57,086	57,086	100 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	57,086	57,086	100 %	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			
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	(19.38) Km of Rengen - Lopuyo - Lokiding road (21.98Km) maintained	(11.38)Km of Lodele - Nakapelimoru (6.6Km) and Potongor - Nakapelimoru (4.78Km) roads maintained using mechanized routine road maintenance	(8)Km of Rengen - Lopuyo - Lokiding road (21.98Km) maintained
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	() N/A	()	()N/A
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 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	134,410	118,627	88 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	134,410	118,627	88 %	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			
Capital Purchases					
Output : 048172 Administrative Capital					
N/A					
Non Standard Outputs:		Flash Toilet rehabilitated	Waterborne toilet completed as planned	Flash Toilet rehabilitated	Waterborne toilet completed as planned
312101	Non-Residential Buildings	13,000	12,980	100 %	12,980

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	13,000	12,980	100 %	12,980
External Financing:	0	0	0 %	0
Total:	13,000	12,980	100 %	12,980
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>108,425</i>	<i>100 %</i>	<i>28,565</i>
<i>Non-Wage Reccurent:</i>	<i>348,613</i>	<i>328,393</i>	<i>94 %</i>	<i>75,196</i>
<i>GoU Dev:</i>	<i>13,000</i>	<i>12,980</i>	<i>100 %</i>	<i>12,980</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>449,797</i>	<i>95.6 %</i>	<i>116,741</i>

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Workplan : 7b Water

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	1- Salaries 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, supervised and monitored 3.Workplan prepared and submitted to council		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, supervised and monitored 3. Work plan and budget prepared and submitted to council
211101 General Staff Salaries	55,565	43,635	79 %		11,997
221011 Printing, Stationery, Photocopying and Binding	1,502	1,502	100 %		1,502
227004 Fuel, Lubricants and Oils	2,040	2,040	100 %		770
228002 Maintenance - Vehicles	5,000	5,000	100 %		5,000
228003 Maintenance – Machinery, Equipment & Furniture	500	500	100 %		500
Wage Rect:	55,565	43,635	79 %		11,997
Non Wage Rect:	9,042	9,042	100 %		7,772
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	64,607	52,677	82 %		19,769
Reasons for over/under performance:	implementation of Covid 19 preventive measures- affected the travels and timely implementation of the activities				
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	(5) supervision visits made to borehole drilling sites, borehole rehabilitation sites, water office block rehabilitation site		(3)Supervision visits made to the water project sites(drilling, rehabilitation and design sites	(5)supervision visits made to borehole drilling sites, borehole rehabilitation sites, water office block rehabilitating site and Rikitae Trading centre

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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	(30) Sources tested for water quality	(0)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	(30)Sources tested for water quality
No. of District Water Supply and Sanitation Coordination Meetings	(3) DWSCC meetings held at District Hqtrs	(0) DWSCC held at The District Head quarters	(1)DWSCC meetings held at District Hqtrs	(0)DWSCC held at the District Head quarters
No. of Mandatory Public notices displayed with financial information (release and expenditure)	(4) Mandatory public notices displayed with financial information	(1) Mandatory public information displayed with financial information	(1)Mandatory public notices displayed with financial information	(1)Mandatory public information displayed with financial information
No. of sources tested for water quality	(32) Sources tested for water quality	(30) sources tested for water quality	()	(30)sources tested for water quality
Non Standard Outputs:	N/A	30 water sources tested for water quality- 5 supervision and monitoring visits	N/A	30 water sources tested for water quality,5 supervision and monitoring visits
221001 Advertising and Public Relations	400	400	100 %	400
221002 Workshops and Seminars	6,046	6,046	100 %	1,676
227001 Travel inland	6,266	6,266	100 %	1,568
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,712	12,712	100 %	3,644
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,712	12,712	100 %	3,644
Reasons for over/under performance:	implementation of Covid 19 preventive measures - affected timely implementation of the activity			
Output : 098103 Support for O&M of district water and sanitation				
N/A				
Non Standard Outputs:	procurement of lap top computer and bookshelve	procurement of lap top and bookshelves	procurement of lap top computer and bookshelve	procurement of lap top and bookshelves
221008 Computer supplies and Information Technology (IT)	3,000	3,000	100 %	3,000
221012 Small Office Equipment	1,983	1,983	100 %	1,983
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,983	4,983	100 %	4,983
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,983	4,983	100 %	4,983
Reasons for over/under performance:	None			
Output : 098104 Promotion of Community Based Management				
No. of water and Sanitation promotional events undertaken	(8) water and Sanitation promotional events undertaken	(0) water and sanitation promotional events undertaken	(2)water and Sanitation promotional events undertaken	(0)Water and Sanitation promotional events undertaken

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No. of water user committees formed.	(6) water user committees formed.	(16) water user committee formed for boreholes drilled and rehabilitated	(0)water user committees formed.	(16)water user committees formed for boreholes drilled and rehabilitated
No. of Water User Committee members trained	(17) Water User Committee members trained	(16) Water user committees trained for boreholes drilled and rehabilitated	(5)Water User Committee members trained	(16)water user committees trained for boreholes drilled and rehabilitated
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	(0) District and sub county level Advocacy meetings	(0)Advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	(0)District and sub county level Advocacy meetings
Non Standard Outputs:	N/A	Formation and training of water user committees	N/A	Formation and training of water user committees
211103 Allowances (Incl. Casuals, Temporary)	4,500	4,500	100 %	1,128
221002 Workshops and Seminars	4,367	4,367	100 %	1,347
227004 Fuel, Lubricants and Oils	1,642	1,642	100 %	821
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,509	10,509	100 %	3,296
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,509	10,509	100 %	3,296
Reasons for over/under performance:	Implementation of Covid 19 preventive measures- affected timely implementation of the activity			
Output : 098105 Promotion of Sanitation and Hygiene				
N/A				
Non Standard Outputs:	Hygiene and Sanitation promotion	Training of the Health Unit management teams- Kotido Health centre IV and Kacheri Health centre III- Support from UNICEF	Hygiene and Sanitation promotion	Training of Health Unit management Teams for Kotido Health centre IV and Kacheri Health centre III-support from UNICEF
221002 Workshops and Seminars	35,323	27,586	78 %	2,018
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	27,586	42 %	2,018
Total:	65,200	27,586	42 %	2,018
Reasons for over/under performance:	Implementation of Covid 19 preventive measures-affected timely implementation of the activity			
Capital Purchases				
Output : 098172 Administrative Capital				
N/A				

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Non Standard Outputs:	1- Development projects implemented	No contract staff recruited-Funds reallocated to borehole rehabilitation-covid 19 response- 5,044,000,repair of water lorry-LG0018-23- 5,450,000,rehabilitation of water office block 10,854,348	1- Development projects implemented	No contract staff recruited-Funds reallocated to borehole rehabilitation -covid 19 response- 5,044,0000. repair of water lorry- 5,450,000.Rehabilitation of Water Office block 10,854,348
281504 Monitoring, Supervision & Appraisal of capital works	26,954	26,954	100 %	26,954
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	26,954	26,954	100 %	26,954
External Financing:	0	0	0 %	0
Total:	26,954	26,954	100 %	26,954
Reasons for over/under performance:	Non recruitment of the contract staff to Water Office-ADWO Hygiene and Sanitation and ADWO Community Mobilization			
Output : 098175 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:	Hygiene and Sanitation promotion-CLTs approach	Hygiene and Sanitation promotion CLTs - approach	Hygiene and Sanitation promotion- CLTs approach	Hygiene and sanitation promotion CLTs -approach
281504 Monitoring, Supervision & Appraisal of capital works	19,802	12,558	63 %	9,668
312104 Other Structures	44,999	38,770	86 %	34,435
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	64,801	51,328	79 %	44,103
External Financing:	0	0	0 %	0
Total:	64,801	51,328	79 %	44,103
Reasons for over/under performance:	Not all the funds planned for was released			
Output : 098183 Borehole drilling and rehabilitation				
No. of deep boreholes drilled (hand pump, motorised)	(6) Deep boreholes drilled (hand pump,)	(4) Deep boreholes drilled (Hand pump)	(0)Deep boreholes drilled (hand pump,)	(4)Deep boreholes drilled-(Hand pump)
No. of deep boreholes rehabilitated	(11) Deep boreholes rehabilitated	(12) Deep boreholes rehabilitated	(6)Deep boreholes rehabilitated	(12)Deep boreholes rehabilitated
Non Standard Outputs:	1- Borehole drilling and reb=rehabilitation supervised	borehole drilling, rehabilitation, design of piped water supply scheme , rehabilitation of water office supervision and monitoring	1- Borehole drilling and rehabilitation supervised	Borehole drilling, rehabilitation, design of piped water supply scheme supervision and monitoring
312101 Non-Residential Buildings	162,651	162,651	100 %	143,251

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	162,651	162,651	100 %	143,251
External Financing:	0	0	0 %	0
Total:	162,651	162,651	100 %	143,251
Reasons for over/under performance:	4/5 boreholes drilled as planned since one borehole was reallocated to pay outstanding obligation of 19 400 000 for design of Napeikar water supply scheme 2018-19.Additional 5,100,000 was reallocated from borehole drilling to borehole rehabilitation-thus bringing the number of rehabilitation sites from 11 to 12.			
Output : 098184 Construction of piped water supply system				
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	(1) Piped Water Supply scheme designed at Rikitae RGC	(1) Piped water supply scheme designed at Rikitae RGC	(0)Piped Water Supply scheme designed at Rikitae RGC	(1)piped water supply scheme designed at Rikitae RGC
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 Rikitae RGC designed	Piped Water Supply scheme for Rikitae RGC designed	1- Piped water system for Rikitae RGC designed	Piped Water supply system for Rikitae RGC designed
281503 Engineering and Design Studies & Plans for capital works	65,000	65,000	100 %	65,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	65,000	65,000	100 %	65,000
External Financing:	0	0	0 %	0
Total:	65,000	65,000	100 %	65,000
Reasons for over/under performance:	Due to Mischarge of codes some money was charged from here for borehole drilling works			
Total For Water : Wage Rect:	55,565	43,635	79 %	11,997
Non-Wage Reccurent:	37,245	37,245	100 %	19,694
GoU Dev:	319,406	305,933	96 %	279,308
Donor Dev:	65,200	27,586	42 %	2,018
Grand Total:	477,417	414,399	86.8 %	313,017

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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- Twelve months 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- Exploitation of the District natural resources monitored & evaluated; 5- Data on indigenous early warning system collected; 6- Four Departmental meetings held; 7- Four 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, appraised, & capacity built; 4- Exploitation of the District natural resources monitored & evaluated; 5- Data on indigenous early warning system collected; 6- One Departmental meeting held; 7- One performance report prepared and presented to District Council and other stakeholders.
211101 General Staff Salaries	230,376	199,695	87 %		50,205
221011 Printing, Stationery, Photocopying and Binding	100	25	25 %		0
222001 Telecommunications	700	400	57 %		150
224004 Cleaning and Sanitation	100	25	25 %		0
227001 Travel inland	2,900	2,900	100 %		1,450
Wage Rect:	230,376	199,695	87 %		50,205
Non Wage Rect:	3,800	3,350	88 %		1,600
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	234,176	203,044	87 %		51,805
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	(460) 1- 460 Seedlings for tree-planting days provided and promoted; 2- Seedlings planted during tree-planting days maintained;	(400)Seedlings for tree-planting days provided and promoted	(0)Seedlings for tree-planting days provided and promoted
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. 5 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- Technical advice on legal, policy, & procedure for forest management, utilization & development provided
221011 Printing, Stationery, Photocopying and Binding	100	25	25 %	25
227001 Travel inland	600	150	25 %	150
Wage Rect:	0	0	0 %	0
Non Wage Rect:	700	175	25 %	175
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	700	175	25 %	175
Reasons for over/under performance:	1- Local revenue fund not released 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- 13 Enforcement exercise with law enforcement officers conducted; 3- 9 trucks impounded with more than 600 bags of illegal charcoal; 4- 7,600,000/= generated from auctioned impounded charcoal and fines on trucks (vessels); 5. Work plans, budgets, and reports on performance for the district forest service submitted to the DNRO and relevant authorities.	1. 5 Non-deforestation and afforestation status compliance surveys/ inspections carried out in all sub-counties; 2. 4 Enforcement exercise with law enforcement officers conducted; 3. Work plans, budgets, and reports on performance for the district forest service submitted to the DNRO and relevant authorities.	1- 3 Enforcement exercise with law enforcement officers conducted, 3 trucks with charcoal intercepted & a fine of 1,600,000 imposed & generated; 2- 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	283	65 %	183	
227001 Travel inland	2,100	2,100	100 %	1,567	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	2,533	2,383	94 %	1,749	
Gou Dev:	0	0	0 %	0	
External Financing:	0	0	0 %	0	
Total:	2,533	2,383	94 %	1,749	
Reasons for over/under performance:		1- Insecurity in the district 2- 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) 1- Wetlands demarcation and restoration carried out in Longiro; 2- Assessment on the demarcation in Longiro stream banks carried out;	(1)Wetlands demarcation and restoration carried out in Longiro	(1)1- Wetlands demarcation and restoration carried out in Longiro; 2- Assessment on the demarcation in Longiro stream banks 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; 2- 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 continued 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.
221011	Printing, Stationery, Photocopying and Binding	100	100	100 %	50
222001	Telecommunications	100	100	100 %	50
227001	Travel inland	4,207	4,206	100 %	2,103
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,407	4,406	100 %	2,203
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,407	4,406	100 %	2,203
Reasons for over/under performance:		1- Communities very resistant to demarcation; 2- Apart from human activities, animals are frequently grazing in the area of demarcation, damaging the planted euphorbia and removing the demarcation			
Output : 098309 Monitoring and Evaluation of Environmental Compliance					
No. of monitoring and compliance surveys undertaken		(25) Environment compliance monitored in all sub-counties;	(40) Monitoring and compliance surveys undertaken;	(3)Environment compliance monitored in all sub-counties;	(15)Projects screened: a) Constructing latrine: a two stance teachers’ (Rengen PS), a four stance boys’ (Lokiding PS), a two stance teachers’ (Lokiding PS), a water born toilet (Works Dept), a plant clinic (Prod. Dept); b) Renovating: a four stance latrine (Nakwakwa HC II), a twin staff house (Kamor HC II), a two & five stance latrine (Nakapel-ru PS), a two stance latrine (Works Dept); c) Drilling boreholes at Moruanadou, Kapus, Nayan, & Lomogol; d) Completing OPD (Apalopus HC II) & a cattle dip

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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. 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. 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	50	25 %	50
227001 Travel inland	3,033	4,399	145 %	3,033
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,233	4,449	138 %	3,083
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,233	4,449	138 %	3,083
Reasons for over/under performance:	N/A			
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)				
No. of new land disputes settled within FY	(2) 1. District Commercial Building in the Central Division and District Airfield at South Division surveyed, deed plans obtained, and Title processed; 2. Technical advice on legal, policy, & procedure for land acquisition, utilization & development provided	(0) 1- Technical advice on legal, policy, & procedure for land acquisition, utilization & development provided; 2- Newly appointed Land Board Members inducted and trained;	(0)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	100	25 %	75
221012 Small Office Equipment	200	50	25 %	0
222001 Telecommunications	300	75	25 %	0

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227001	Travel inland	5,356	1,831	34 %	1,756
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,756	2,056	55 %	1,831
	Gou Dev:	2,500	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	6,256	2,056	33 %	1,831
Reasons for over/under performance:		1- Survey and Titling have just started - delay was due to absence of functional Urban Land Committees in Kotido Central, however the fund has already been committed; 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; 2. Land/ Structures/ buildings & construction sites in the town & trading centers inspected to ensure compliance with the land use plan; 3. Stakeholders on physical planning matters sensitized.	1- Physical planning Act and guidelines disseminated to District Physical Planning Committee; 2- Site plans for buildings and development application approval processed for Panyangara Seed School; 3- Land/ Structures/ buildings & construction sites in the town & trading centers inspected in Nakapelimoru and Kotido s/cs for compliance; 4- Kotido S/c Physical Planning Committee, selected elders, & councilors sensitized; 5- Three District Physical Planning Committee meetings conducted.	1. Site plans for buildings and development application approval processed; 2. Land/ Structures/ buildings & construction sites in the town & trading centers inspected to ensure compliance with the land use plan; 3. Stakeholders on physical planning matters sensitized.	1- Physical planning Act and guidelines disseminated to the District Physical Planning Committee (DPPC)
221011	Printing, Stationery, Photocopying and Binding	200	50	25 %	0
227001	Travel inland	1,778	1,178	66 %	245
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,978	1,228	62 %	245
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,978	1,228	62 %	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					

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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 098372 Administrative Capital					
N/A					
Non Standard Outputs:	1- Outstanding obligations for survey equipment cleared	1- Outstanding obligation for survey equipment cleared		N/A	1- Outstanding obligation for survey equipment cleared
312202 Machinery and Equipment	1,840	4,340	236 %		4,340
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	1,840	4,340	236 %		4,340
External Financing:	0	0	0 %		0
Total:	1,840	4,340	236 %		4,340
Reasons for over/under performance: N/A					
Total For Natural Resources : Wage Rect:	230,376	199,695	87 %		50,205
Non-Wage Reccurent:	20,407	18,046	88 %		10,885
GoU Dev:	4,340	4,340	100 %		4,340
Donor Dev:	0	0	0 %		0
Grand Total:	255,123	222,081	87.0 %		65,430

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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 staffs facilitated.		1. 11 staffs paid their monthly salaries. 2. PDCs, FAL Instructors oriented on Family care practices. 3. Children cases followed up.	11 CBS staffs paid their quarterly salaries.
211101 General Staff Salaries	121,102	112,424	93 %		31,312
221002 Workshops and Seminars	160,000	42,089	26 %		0
Wage Rect:	121,102	112,424	93 %		31,312
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	160,000	42,089	26 %		0
Total:	281,102	154,513	55 %		31,312
Reasons for over/under performance:	No funding released by external NGOs as planned within the same code.				
Output : 108105 Adult Learning					
No. FAL Learners Trained	(300) FAL Learners trained in 4 sub counties of Rengen, Kotido, panyangara, and Nakapelimoru	() 10 FAL instructors, one monitoring activity, One coordination meeting.		(300)FAL Learners trained in 4 sub counties of Rengen, Kotido, panyangara, and Nakapelimoru	()1. Ten FAL Instructors facilitated with their quarterly allowances. 2. Monitoring and support supervision conducted in 10 FAL classes. 3. FAL programme coordinated.

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Non Standard Outputs:		1. 10 FAL Instructors paid their quarterly allowances.	N/A	1. 10 FAL Instructors paid their quarterly allowances.	N/A
		2. Four support supervision of FAL activities conducted.		2. One support supervision of FAL activities conducted.	
		3. Proficiency examination conducted.		3. Small Office equipment procured.	
				4. Proficiency examination conducted.	
222003	Information and communications technology (ICT)	800	800	100 %	200
227001	Travel inland	2,400	2,400	100 %	800
282101	Donations	2,000	2,000	100 %	500
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,200	5,200	100 %	1,500
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	5,200	5,200	100 %	1,500
Reasons for over/under performance:		Lack of commitment by the learners and Instructors			
Output : 108107 Gender Mainstreaming					
N/A					
Non Standard Outputs:		1. Gender and other cross cutting issues mainstreamed.	204 cases entered into NGBVD	Sector compliance with Gender Auditing done.	1. 8 CDOs mentored on GBV responsive planning.
		2. SRH, GBV and HIV coordinated in the district.	20 CDOs ad stakeholders involved.		2. 204 cases of GBV analysed and accordingly entered into the National data base (NGBVD)
		3. GBV data collected, analysed and reported to the NGBD.			3. 20 CDOs and other stakeholders oriented on GBV data collection, analysis and entering into NGBVD.
221002	Workshops and Seminars	32,000	2,000	6 %	500
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,000	2,000	100 %	500
	Gou Dev:	0	0	0 %	0
	External Financing:	30,000	0	0 %	0
	Total:	32,000	2,000	6 %	500
Reasons for over/under performance:		Low reporting of GBV cases to appropriate authorities by communities, Low funding towards gender mainstreaming activities.			
Output : 108108 Children and Youth Services					

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282101 Donations	347,585	123,720	36 %	22,617
Wage Rect:	0	0	0 %	0
Non Wage Rect:	372,350	130,108	35 %	22,617
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	372,350	130,108	35 %	22,617
Reasons for over/under performance: 1. None funding of YLP operation affected delivery of projects as required. 2. COVID 19 affected youth recovery of YLP funds as most youth got withdrawn				
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.	(16) N/A	(1). One older persons' council meeting held. 2. One Disability Council meeting held. 3. One Disability project identified, appraised and funded.	(16)N/A
Non Standard Outputs:	1. Assorted Devised Purchased. 2. Disability groups funded. 3. DDC meeting held. 4. Older Person quarterly meeting held.	16 persons/groups reached	1. Assorted Devise Purchased. 2. Disability group funded. 3. DDC meeting held. 4. Older Person quarterly meeting held.	1. Four members of older persons committee facilitated in a quarterly meeting. 2. Five PWD group projects monitored. 3. 7 members of PWDs' Council facilitated to hold a quarterly meeting. 4. Four Disability projected funded.
221002 Workshops and Seminars	4,800	4,800	100 %	1,200
282101 Donations	5,400	7,405	137 %	5,400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,200	12,205	120 %	6,600
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,200	12,205	120 %	6,600
Reasons for over/under performance: 1. Over expectation of members of District Disability Council committee members' affected smooth implementation of the projects. 2. Lack of commitment by Special grant beneficiaries, hence affecting success of the project delivery.				
Output : 108111 Culture mainstreaming				
N/A				
Non Standard Outputs:	1. Community projects funded. 2. GBV/SRHR and HIV coordinated.	Nil	1. Community projects funded. 2. GBV/SRHR and HIV coordinated.	Nil
221002 Workshops and Seminars	50,000	5,090	10 %	5,090

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	50,000	5,090	10 %	5,090
Total:	50,000	5,090	10 %	5,090

Reasons for over/under performance: Nil

Output : 108112 Work based inspections

N/A

Non Standard Outputs:	1. 16 work based inspections conducted. 2. Labour and Industrial cases mediated.	10 work places.	1. 8 work based inspections conducted. 2. Labour and Dispute cases handled.	1. Ten (10) worked based places inspected in 4 with regards COVID-19 compliance including Banks, Super markets, Mini-Government workplans and NGOs in the district.
227001 Travel inland	3,000	3,000	100 %	756

Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	3,000	100 %	756
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	3,000	100 %	756

Reasons for over/under performance: Inadequate funding towards labour related issues.

Output : 108114 Representation on Women's Councils

No. of women councils supported	(9) District Women Councils supported at district level	(13) 12 women participated in the DWC meeting.	(50) District Women councils supported at district level	(10) 12 District Women Council members supported to hold a meeting at District level
Non Standard Outputs:	1. Women council meetings held.	one	1. Women council meeting held.	1. Women group paid UWEP project fund.

221002 Workshops and Seminars	4,000	4,000	100 %	1,005
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	4,000	100 %	1,005
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	4,000	100 %	1,005

Reasons for over/under performance: 1. Inadequate operations for UWEP affecting on spot follow and recovery
2. COVID -19 affected normal recovery of funds, hence low recovery.**Output : 108117 Operation of the Community Based Services Department**

N/A

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Non Standard Outputs:	1. Assorted Stationery procured.	7 key targets supported.	1. Assorted Stationery procured.	1. Welfare support received to 7 officers
	2. Fuel and Lubricants procured.		2. Fuel and Lubricants procured.	2. One travel facilitated towards Disability support supervision and monitoring.
	3. Welfare items purchased.		3. Welfare items purchased.	
	4. Official travels facilitated.		4. Official travels facilitated.	
	5. Motorcycles serviced.		5. Motorcycles serviced.	
	6. Communication effected.		6. Communication effected.	
	7. Quarterly District Youth Council meetings held		7. Quarterly District Youth Council meeting held	
221002 Workshops and Seminars	3,600	3,600	100 %	900
221009 Welfare and Entertainment	1,600	1,600	100 %	400
221011 Printing, Stationery, Photocopying and Binding	2,400	2,400	100 %	600
222003 Information and communications technology (ICT)	1,200	300	25 %	0
227001 Travel inland	3,000	3,000	100 %	906
227004 Fuel, Lubricants and Oils	5,774	5,024	87 %	1,444
228002 Maintenance - Vehicles	2,800	500	18 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,374	16,424	81 %	4,250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,374	16,424	81 %	4,250
Reasons for over/under performance: Fuel and stationery could be processed as there was assumed over expenditure in other codes.				
Lower Local Services				
Output : 108151 Community Development Services for LLGs (LLS)				
N/A				
Non Standard Outputs:	1. Community groups mobilised, appraised and monitored	53 community projects monitored.	1. Community groups mobilised, appraised and monitored	Five sub county CDOs facilitated in mobilisation of PWDs projects and monitoring of various community projects
263367 Sector Conditional Grant (Non-Wage)	5,132	5,132	100 %	1,285
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,132	5,132	100 %	1,285
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,132	5,132	100 %	1,285

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Inadequate release to enable the district accordingly support community development workers involve in community mobilization and mindset change.				
<i>Total For Community Based Services : Wage Rect:</i>	121,102	112,424	93 %		31,312
<i>Non-Wage Reccurent:</i>	425,256	181,069	43 %		39,469
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	240,000	47,179	20 %		5,090
<i>Grand Total:</i>	786,358	340,671	43.3 %		75,871

Vote:528 Kotido District

Quarter4

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 4 quarters 2. Periodic reports prepared and submitted for 4 quarters		1.Salaries of 3 staff paid 2. Periodic reports prepared and submitted	1. Paying staff salaries for the quarter 2. Preparing and submitting quarter's report
211101 General Staff Salaries	45,933	45,933	100 %		15,494
221011 Printing, Stationery, Photocopying and Binding	300	300	100 %		75
221012 Small Office Equipment	530	510	96 %		339
222003 Information and communications technology (ICT)	300	300	100 %		75
227001 Travel inland	2,040	2,040	100 %		1,920
227004 Fuel, Lubricants and Oils	600	600	100 %		150
Wage Rect:	45,933	45,933	100 %		15,494
Non Wage Rect:	3,770	3,750	99 %		2,559
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	49,703	49,683	100 %		18,053
Reasons for over/under performance:	NA				
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.	(12) 12 sets of minutes of TPC meetings		(3)3 Sets of Minutes of TPC meetings	(3)3 Sets of Minutes of TPC meetings
Non Standard Outputs:	1- Budget conference conducted 2. Internal assessment conducted	Budget conference		NA	NA
221002 Workshops and Seminars	6,434	8,339	130 %		5,749

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,434	8,339	130 %	5,749
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,434	8,339	130 %	5,749

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.District database updated 2. Data updates submitted to UBOS 3. District Statistical Abstract report prepared and disseminated.	District database;updated 2. Data updates submitted to UBOS 3. District Statistical Abstract report prepared and disseminated.	1.Updating district database 2. Submitting data updates to UBOS 3. Preparing and disseminating District Statistical Abstract
221011 Printing, Stationery, Photocopying and Binding	280	280	100 %	70
227001 Travel inland	1,190	1,445	121 %	638
227004 Fuel, Lubricants and Oils	663	663	100 %	198
228004 Maintenance – Other	380	380	100 %	215

Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,513	2,768	110 %	1,121
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,513	2,768	110 %	1,121

Reasons for over/under performance: NA

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. 4 refresher trainings on the management of PBS conducted 2. 4 PBS quarterly reports, 1 Annual workplan and Budget prepared, and submitted to Ministry of Finance Planning and Economic Development	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 on the management of PBS 2. Preparing PBS quarterly reports, ;Annual work-plan and budget, and submitting them to 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.
221002 Workshops and Seminars	80,000	0	0 %	0

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221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %	500
222001 Telecommunications	1,200	1,200	100 %	575
227001 Travel inland	53,181	12,255	23 %	9,870
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,381	4,585	85 %	1,075
Gou Dev:	0	9,870	0 %	9,870
External Financing:	130,000	0	0 %	0
Total:	135,381	14,455	11 %	10,945
Reasons for over/under performance: NA				
Output : 138306 Development Planning				
N/A				
Non Standard Outputs:	1- Third 5 year District Development Plan prepared	Preparation of the Third 5 year DDP on going	1- Third 5 year District Development Plan prepared and submitted to NPA and key stakeholders	1. Preparing Third 5 year DDP 2. Submitting Third 5 year DDP to NPA and other stakeholders
221002 Workshops and Seminars	14,000	14,000	100 %	14,000
227001 Travel inland	6,000	6,000	100 %	6,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	20,000	20,000	100 %	20,000
External Financing:	0	0	0 %	0
Total:	20,000	20,000	100 %	20,000
Reasons for over/under performance: 1.Delayed dissemination of guidelines from NPA for the preparation of the Third 5 year DDP 2. Lockdown conditions of Covid-19 contributed to further delay.				
Output : 138307 Management Information Systems				
N/A				
Non Standard Outputs:	1. Office stationery procured, 2. Airtime for;the modem and telephone procured,	1. Four procurements of office stationery made 2. Four 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 internet and telephone
221011 Printing, Stationery, Photocopying and Binding	500	500	100 %	175
222003 Information and communications technology (ICT)	783	783	100 %	228
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,283	1,283	100 %	403
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,283	1,283	100 %	403

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Quarter4

Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: NA					
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.	1. 4 Support supervisions and monitoring visits conducted 2. Contactor paid		1- DDEG projects supported and monitored 2. contractor paid for completion of Staff house works in Rengen SC HQs .	1. Conducting support supervision and monitoring of DDEG projects 2. Payment to the contractor for staff house completion at Rengen SC HQs
281504 Monitoring, Supervision & Appraisal of capital works	18,510	19,688	106 %		8,648
312102 Residential Buildings	27,000	27,000	100 %		27,000
312213 ICT Equipment	2,400	2,400	100 %		2,400
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	47,910	49,088	102 %		38,048
External Financing:	0	0	0 %		0
Total:	47,910	49,088	102 %		38,048
Reasons for over/under performance: NA					
Total For Planning : Wage Rect:	45,933	45,933	100 %		15,494
Non-Wage Reccurent:	19,380	20,724	107 %		10,906
GoU Dev:	67,910	78,958	116 %		67,918
Donor Dev:	130,000	0	0 %		0
Grand Total:	263,222	145,615	55.3 %		94,317

Vote:528 Kotido District

Quarter4

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. 4 quarterly internal audits conducted and reports produced 2. 4 Quarterly internal audit reports submitted to PAC 3. Salaries for 2 staff paid		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. paying staff salary 2. conducting quarterly audit exercise 3. Submitting quarterly internal audit reports
211101 General Staff Salaries	29,814	24,703	83 %		6,690
221011 Printing, Stationery, Photocopying and Binding	2,000	1,630	82 %		750
227001 Travel inland	4,000	2,870	72 %		750
227004 Fuel, Lubricants and Oils	2,000	500	25 %		0
Wage Rect:	29,814	24,703	83 %		6,690
Non Wage Rect:	8,000	5,000	63 %		1,500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	37,814	29,703	79 %		8,190

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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. Deficiency in local revenue collection due to effects of animal quarantine and Covid-19 lockdown 2. Lack of transport to reach all targeted audities 3. Inadequate staffing to share the tasks				
Output : 148202 Internal Audit					
No. of Internal Department Audits	(60) No of internal departments Audits	(60) Internal Department Audits (12 Dst Departments, 15 H/Fs, 14 Primary schools, 5 Sub Counties)		(60)No of internal departments Audits	(60)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	(60) 60 Quarterly internal audit report		(2020-04-30)Date of submitting Quarterly Internal Audit Reports	(2020-07-15)Date of submitting Quarterly internal Audit Reports
Non Standard Outputs:	N/A	1. Special projects of: NUSAF III, RPLRP and RBF accountabilities audited.		N/A	1- Auditing special Projects (NUSAF III and RPLRP and RBF accountabilities
221011 Printing, Stationery, Photocopying and Binding	2,000	1,250	63 %		0
227001 Travel inland	4,000	3,250	81 %		500
227004 Fuel, Lubricants and Oils	2,000	500	25 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,000	5,000	63 %		500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	8,000	5,000	63 %		500
Reasons for over/under performance:	Already provided under Internal audit management section.				
Total For Internal Audit : Wage Rect:	29,814	24,703	83 %		6,690
Non-Wage Reccurent:	16,000	10,000	63 %		2,000
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	45,814	34,703	75.7 %		8,690

Vote:528 Kotido District

Quarter4

Workplan : 12 Trade, Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	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 for Trade, Industry and Local Development Staff Paid 2. Assessment needs done for selected trade associations. 3. Capacity building for selected trade associations done.	
211101 General Staff Salaries	17,900	12,494	70 %		3,276
227001 Travel inland	3,000	3,000	100 %		1,500
Wage Rect:	17,900	12,494	70 %		3,276
Non Wage Rect:	3,000	3,000	100 %		1,500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	20,900	15,494	74 %		4,776
Reasons for over/under performance:					
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. Data collection done for monthly average prices for commodities. 2. Capacity building done for cooperatives and identified businews group on market opportunotices. 3. Business opportunities idensities. 4. Reports submitted to the ministry of trade industry and cooperatives.	
227001 Travel inland	4,500	4,500	100 %		1,195

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,500	4,500	100 %	1,195
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,500	4,500	100 %	1,195

Reasons for over/under performance:

Output : 068304 Cooperatives Mobilisation and Outreach Services

N/A

Non Standard Outputs:

1. Cooperatives and Trade associations helped and registered under the Cooperative and Companies ACT respectively.
 2. Capacity of cooperatives built to trade on products locally and regionally.
 3. Books of accounts for Cooperatives audited.
 4. Cooperatives supervised.
 5. groups and cooperatives mobilized.

1. Cooperative registration done for cooperatives.
 2. Capacity building done for cooperatives.
 3. Books of accounts for cooperatives Audited.

227001 Travel inland	4,500	4,500	100 %	1,794
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Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,500	4,500	100 %	1,794
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,500	4,500	100 %	1,794

Reasons for over/under performance:

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. Inspection of consumable products displayed in shops for sale. 2. Offering advisory services based on findings from consumable products.
227001 Travel inland	3,609	3,609	100 %	2,512
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,609	3,609	100 %	2,512
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,609	3,609	100 %	2,512
Reasons for over/under performance:				
Total For Trade, Industry and Local Development :	17,900	12,494	70 %	3,276
Wage Rect:				
Non-Wage Reccurent:	15,609	15,609	100 %	7,000
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	33,510	28,103	83.9 %	10,276

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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	4,357,065
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	68,213
Programme : Rural Water Supply and Sanitation			75,954	68,213
Capital Purchases				
Output : Administrative Capital			26,954	26,954
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Lokitelaebu Project sites	Sector Development - Grant	26,954	26,954
Output : Borehole drilling and rehabilitation			49,000	41,259
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes-208	Lopie/Rom Rom Kanayette II-Nayan	Sector Development Grant	24,500	41,259
Building Construction - Boreholes-208	Lopie/Rom Rom Komaruk-kapus	Sector Development Grant	24,500	41,259
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	4,171,453
Programme : District and Urban Administration			4,875,349	4,151,766
Capital Purchases				
Output : Administrative Capital			4,875,349	4,151,766
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Lokitelaebu CF Allowances	Other Transfers from Central Government	121,147	18,720
Monitoring, Supervision and Appraisal - Workshops-1267	Lokitelaebu Group Trainings	Other Transfers from Central Government	112,280	3,603,102

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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	529,944
Programme : Local Government Planning Services				18,510	19,688
Capital Purchases					
Output : Administrative Capital				18,510	19,688
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Kotido Sub County	Lokitelaebu Project sites	District Discretionary Development Equalization Grant	-	0	0
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Lokitelaebu Project sites	District Discretionary Development Equalization Grant	completion and in use	18,510	19,688
LCIII : Nakapelimoru				111,911	201,107
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

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Lower Local Services				
Output : Primary Schools Services UPE (LLS)			16,200	10,800
Item : 263367 Sector Conditional Grant (Non-Wage)				
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	48,023
Programme : Rural Water Supply and Sanitation			53,852	48,023
Capital Purchases				
Output : Non Standard Service Delivery Capital			19,802	16,893
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Watakau Namukur	Transitional Development Grant	CLTs follow up activities	19,802 16,893
Output : Borehole drilling and rehabilitation			34,050	31,129
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes-208	Potongor Kalongolemuge dam	Sector Development Grant	works complete,works complete,works complete,wors complete	3,450 31,129
Building Construction - Boreholes-208	Lookorok Lookorok P/S	Sector Development Grant	works complete,works complete,works complete,wors complete	24,500 31,129
Building Construction - Boreholes-208	Potongor Naram	Sector Development Grant	works complete,works complete,works complete,wors complete	3,150 31,129
Building Construction - Boreholes-208	Lookorok old kopusang	Sector Development Grant	works complete,works complete,works complete,wors complete	2,950 31,129
Sector : Social Development			733	183

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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	345,694
Sector : Works and Transport			16,043	0
Programme : District, Urban and Community Access Roads			16,043	0
Lower Local Services				
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

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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
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	106,766
Programme : Primary Healthcare			61,010	106,766
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	89,509
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Lokiding Lokiding HC II	District Discretionary Development Equalization Grant	38,000	89,509
Sector : Water and Environment			8,300	8,300
Programme : Rural Water Supply and Sanitation			8,300	8,300
Capital Purchases				
Output : Borehole drilling and rehabilitation			8,300	8,300
Item : 312101 Non-Residential Buildings				

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Building Construction - Boreholes-208	Lokiding Nangolol angatuk	Sector Development -,works complete Grant	3,950	8,300
Building Construction - Boreholes-208	Losakucha Napion	Sector Development -,works complete Grant	4,350	8,300
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
LCIII : Rengen			307,380	498,083
Sector : Works and Transport			149,818	15,783
Programme : District, Urban and Community Access Roads			149,818	15,783
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 Maintainence (URF)			134,410	15,783
Item : 263106 Other Current grants				
Rengen-Lopuyo-Lokiding road	Lopuyo Rengen-Lopuyo- Lokiding road	Other Transfers from Central Government	134,410	15,783
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 Lokadeli	Sector Conditional Grant (Wage)	0	403,665
-	Lopuyo Lopuyo	Sector Conditional Grant (Wage)	0	403,665
-	Nakwakwa Maaru	Sector Conditional Grant (Wage)	0	403,665
-	Nakwakwa Nakoreto	Sector Conditional Grant (Wage)	0	403,665
-	Nakwakwa Nakwakwa	Sector Conditional Grant (Wage)	0	403,665
Lower Local Services				

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Output : Primary Schools Services UPE (LLS)			58,158	39,782
Item : 263367 Sector Conditional Grant (Non-Wage)				
LOPUYO P.S.	Lopuyo	Sector Conditional Grant (Non-Wage)	12,030	8,020
MAARU P.S	Nakwakwa	Sector Conditional Grant (Non-Wage)	15,162	10,108
NAKORETO P.S	Nakwakwa	Sector Conditional Grant (Non-Wage)	13,242	8,828
NAKWAKWA P.S.	Nakwakwa	Sector Conditional Grant (Non-Wage)	7,338	4,892
RENGEN P.S.	Lokadeli	Sector Conditional Grant (Non-Wage)	10,386	7,934
Capital Purchases				
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	11,670
Programme : Rural Water Supply and Sanitation			12,150	11,670
Capital Purchases				
Output : Borehole drilling and rehabilitation			12,150	11,670
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes-208	Nakwakwa Lokitelarengan	Sector Development Grant	4,500	11,670
		works complete,works complete,works complete		
Building Construction - Boreholes-208	Lokadeli Lokoringole	Sector Development Grant	3,650	11,670
		works complete,works complete,works complete		

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Building Construction - Boreholes-208	Nakwakwa Old Kokorio	Sector Development Grant	works complete,works complete,works complete	4,000	11,670
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	27,000
Programme : Local Government Planning Services				27,000	27,000
Capital Purchases					
Output : Administrative Capital				27,000	27,000
Item : 312102 Residential Buildings					
Building Construction - Contractor-217	Lokadeli Rengen SC HQs	District Discretionary Development Equalization Grant	Construction is complete	27,000	27,000
LCIII : Panyangara				1,042,747	343,542
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)					
Pangyanygara Sub-County	Kamoru Pangyanygara 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					

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Output : Primary Schools Services UPE (LLS)			20,232	13,488
Item : 263367 Sector Conditional Grant (Non-Wage)				
KALOSARICH P.S.	Rikita	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	Rikita Kalosarich P/S	Sector Development Grant	9,001	0
Furniture and Fixtures - Desks-637	Loposa Napumpum P/S	Sector Development Grant	9,001	0
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

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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	77,525
Programme : Primary Healthcare			130,534	77,525
Capital Purchases				
Output : Staff Houses Construction and Rehabilitation			35,154	33,654
Item : 312102 Residential Buildings				
Building Construction - Staff Houses-263	Kamoru Apalopus HC II	Sector Development - Grant	35,154	33,654
Output : OPD and other ward Construction and Rehabilitation			95,380	43,871
Item : 312101 Non-Residential Buildings				
Building Construction - Hospitals-230	Kamoru OPD	District Discretionary Development Equalization Grant	95,380	43,871
Sector : Water and Environment			124,151	112,653
Programme : Rural Water Supply and Sanitation			124,151	112,653
Capital Purchases				
Output : Borehole drilling and rehabilitation			59,151	48,553
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes-208	Kamoru Lokek-angityang	Sector Development Grant	3,250	48,553
Building Construction - Boreholes-208	Loletio Lokwikip	Sector Development Grant	24,500	48,553
Building Construction - Boreholes-208	Rikita Moruanadou	Sector Development Grant	24,500	48,553
Building Construction - Boreholes-208	Loposa Nagule-angidod	Sector Development Grant	3,650	48,553

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Building Construction - Boreholes-208	Rikita Old Kalosarich	Sector Development Grant	works complete,-,works complete,works complete,works complete	3,251	48,553
Output : Construction of piped water supply system				65,000	64,100
Item : 281503 Engineering and Design Studies & Plans for capital works					
Engineering and Design studies and Plans - Designs -479	Rikita Rikita RGC	Sector Development Grant	Design document complete and submitted to the District	65,000	64,100
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	243,992
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		14,000	9,333
Output : Plant clinic/mini laboratory construction				40,000	0
Item : 312101 Non-Residential Buildings					
Building Construction - Laboratories-236	Kotido West Kotido HQs Plant Clinic	Sector Development Grant		40,000	0
Sector : Works and Transport				13,000	0
Programme : District, Urban and Community Access Roads				13,000	0
Capital Purchases					
Output : Administrative Capital				13,000	0
Item : 312101 Non-Residential Buildings					
Building Construction - Latrines-237	Kotido North NUSAF Hall	District Discretionary Development Equalization Grant		13,000	0
Sector : Health				46,000	46,000

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Programme : Primary Healthcare				46,000	46,000
Capital Purchases					
Output : Non Standard Service Delivery Capital				46,000	46,000
Item : 312101 Non-Residential Buildings					
Building Construction - Construction Expenses-213	Kotido North HC IV Obligation	District Discretionary Development Equalization Grant	-	4,000	42,000
Building Construction - Contractor-216	Kotido North Kotido HC IV Obligation	District Discretionary Development Equalization Grant	-	42,000	4,000
Sector : Water and Environment				46,839	36,259
Programme : Rural Water Supply and Sanitation				44,999	34,435
Capital Purchases					
Output : Non Standard Service Delivery Capital				44,999	34,435
Item : 312104 Other Structures					
Construction Services - Civil Works-392	Kotido North Kotido Water Office	Sector Development works complete Grant		44,999	34,435
Programme : Natural Resources Management				1,840	1,824
Capital Purchases					
Output : Administrative Capital				1,840	1,824
Item : 312202 Machinery and Equipment					
Machinery and Equipment - GPS Sets-1063	Kotido West Kotido DLG HQs	District Discretionary Development Equalization Grant	-	1,840	1,824
Sector : Public Sector Management				152,400	152,400
Programme : Local Statutory Bodies				150,000	150,000
Capital Purchases					
Output : Administrative Capital				150,000	150,000
Item : 312101 Non-Residential Buildings					
Building Construction - Offices-248	Kotido West Kotido DLG HQs	District Discretionary Development Equalization Grant	Slabbing completed	150,000	150,000
Programme : Local Government Planning Services				2,400	2,400
Capital Purchases					
Output : Administrative Capital				2,400	2,400
Item : 312213 ICT Equipment					

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ICT - Laptop (Notebook Computer) - 779	Narikapet Kotido Dst HQs	District Discretionary Development Equalization Grant	Procured and in use	2,400	2,400
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)					
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

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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