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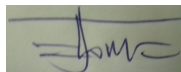
## Vote:528 Kotido District

Quarter2

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### Terms and Conditions

I hereby submit Quarter 2 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:528 Kotido District for FY 2020/21. 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*

Date: 16/02/2021

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

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>Locally Raised Revenues</b>	201,802	77,171	38%
<b>Discretionary Government Transfers</b>	3,367,931	1,930,455	57%
<b>Conditional Government Transfers</b>	7,894,485	6,058,674	77%
<b>Other Government Transfers</b>	2,169,213	227,367	10%
<b>External Financing</b>	2,153,724	327,921	15%
<b>Total Revenues shares</b>	<b>15,787,155</b>	<b>8,621,587</b>	<b>55%</b>

**Overall Expenditure Performance by Workplan**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Releases</b>	<b>Cumulative Expenditure</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
Administration	3,605,820	1,194,784	539,363	33%	15%	45%
Finance	270,790	141,194	117,698	52%	43%	83%
Statutory Bodies	529,445	298,812	232,660	56%	44%	78%
Production and Marketing	843,902	432,609	250,226	51%	30%	58%
Health	3,679,308	1,754,887	977,324	48%	27%	56%
Education	4,514,924	3,778,366	1,424,423	84%	32%	38%
Roads and Engineering	484,118	229,526	225,291	47%	47%	98%
Water	823,991	448,412	56,306	54%	7%	13%
Natural Resources	271,771	137,889	110,748	51%	41%	80%
Community Based Services	581,118	107,844	93,897	19%	16%	87%
Planning	107,605	59,654	45,631	55%	42%	76%
Internal Audit	44,814	22,833	19,445	51%	43%	85%
Trade Industry and Local Development	29,550	14,775	13,581	50%	46%	92%
<b>Grand Total</b>	<b>15,787,155</b>	<b>8,621,587</b>	<b>4,106,594</b>	<b>55%</b>	<b>26%</b>	<b>48%</b>
<i>Wage</i>	5,750,107	4,851,900	2,371,355	84%	41%	49%
<i>Non-Wage Recurrent</i>	2,960,718	1,146,092	942,821	39%	32%	82%
<i>Domestic Devt</i>	4,922,606	2,295,675	472,412	47%	10%	21%
<i>Donor Devt</i>	2,153,724	327,921	320,006	15%	15%	98%

## Vote:528 Kotido District

## Quarter2

## Summary of Cumulative Receipts, disbursements and expenditure for FY 2020/21

By end of Quarter 2, cumulative receipt in total performed at 55% being Ushs. 8, 621,587,044 of approved annual budget Ush. 15,787,155,022 which is above set target of 50% as expected. Local Revenue performed at 38.% (77,171,054) below set target of 50% quarterly due to less collections in some sources., Central Government Transfers performed at 71% (7,989,128,560) above set target of 50% quarterly due to advance receipts for Development, Other Government Transfers performed at 10%, and Donor Funding performed at 15% (327,920,761) below set target of 50% cumulative quarterly. The cumulative expenditure in average was performed at 48% of Ush. 8,621,587,044 Cumulative Quarterly receipt or at 26% of the approved budget. Of which: Wage , Non-wage Recurrent, Domestic Development, and Donor Development performed respectively at 41%, 32%, 10% and 15% of the approved budgets, and or at 49%, 82%, 21% and 98% of the budgets released.

## Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
<b>1.Locally Raised Revenues</b>	<b>201,802</b>	<b>77,171</b>	<b>38 %</b>
Local Services Tax	25,859	15,440	60 %
Business licenses	7,410	0	0 %
Interest from private entities - Domestic	4,300	2,109	49 %
Sale of non-produced Government Properties/assets	50,000	0	0 %
Rent & rates – produced assets – from private entities	28,651	18,395	64 %
Animal & Crop Husbandry related Levies	6,750	5,975	89 %
Agency Fees	23,680	13,530	57 %
Market /Gate Charges	19,300	0	0 %
Group registration	992	2,105	212 %
Advance Recoveries	29,591	9,472	32 %
Miscellaneous receipts/income	5,270	10,145	193 %
<b>2a.Discretionary Government Transfers</b>	<b>3,367,931</b>	<b>1,930,455</b>	<b>57 %</b>
District Unconditional Grant (Non-Wage)	492,181	252,010	51 %
District Discretionary Development Equalization Grant	1,443,418	962,279	67 %
District Unconditional Grant (Wage)	1,432,332	716,166	50 %
<b>2b.Conditional Government Transfers</b>	<b>7,894,485</b>	<b>6,058,674</b>	<b>77 %</b>
Sector Conditional Grant (Wage)	4,317,775	4,135,734	96 %
Sector Conditional Grant (Non-Wage)	1,208,656	417,271	35 %
Sector Development Grant	1,904,405	1,269,604	67 %
Transitional Development Grant	19,802	13,201	67 %
General Public Service Pension Arrears (Budgeting)	0	0	0 %
Pension for Local Governments	299,283	150,583	50 %
Gratuity for Local Governments	144,563	72,282	50 %
<b>2c. Other Government Transfers</b>	<b>2,169,213</b>	<b>227,367</b>	<b>10 %</b>
Northern Uganda Social Action Fund (NUSAF)	1,554,980	52,211	3 %
Support to PLE (UNEB)	6,128	0	0 %
Uganda Road Fund (URF)	375,376	175,156	47 %
Youth Livelihood Programme (YLP)	180,229	0	0 %

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Micro Projects under Luwero Rwenzori Development Programme	0	0	0 %
Micro Projects under Karamoja Development Programme	52,500	0	0 %
<b>3. External Financing</b>	<b>2,153,724</b>	<b>327,921</b>	<b>15 %</b>
International Bank for Reconstruction and Development (IBRD)	329,724	0	0 %
United Nations Children Fund (UNICEF)	1,370,000	225,261	16 %
United Nations Population Fund (UNPF)	54,000	26,517	49 %
Global Fund for HIV, TB & Malaria	150,000	0	0 %
Global Alliance for Vaccines and Immunization (GAVI)	250,000	76,142	30 %
<b>Total Revenues shares</b>	<b>15,787,155</b>	<b>8,621,587</b>	<b>55 %</b>

**Cumulative Performance for Locally Raised Revenues**

Cummulative receipts of Ushs. 77,171,054 being 38.2% of annual approved budget remains within, although it is short of the expected amount shs. 100,901,050 being 50% of the annuall approved budget due to less collections from: Agency , and Registration fees, interest, rent & rates; coupled with no collections from: sale of assets, and business licenses as planned..

**Cumulative Performance for Central Government Transfers**

Cumulative receipt of US\$ 7,989,128,560 as recorded in this quarter translates to 70.7% against the approved budget of US\$ 11,262,415,794 annually. Although this is higher than expected for two quarters by 41.7% due to advance releases from: Sector Development Grant for Production, Health, Education; and Water by; 33.3%, 33.7%, 33.3% and 33.3% respectively; & Transition Development Grant for Water, DDDEG and DUG-N/Wage by 33.3%, 33.3% and 7.2% respectively, and counter faced with less cumulative receipt from Sector Conditional grant -NW for Education by 71%, but the cummulative receipt remains within the approved budget.

**Cumulative Performance for Other Government Transfers**

Cumulatively receipt of Ush. 227,366,669 translated to 10.5% of approved annual budget still falls within performance as expected, despite less receipt registered from URF and NUSAF, coupled with no funds received from YLP, UNEB, and Micro Project under Karamoja Development Programme as expected.

**Cumulative Performance for External Financing**

Cumulative receipt of Ush. 327,920,761 being 15.2.% of the approved annual budget Ush. 2,153,724,000 falls within expected amount, despite no funds received from IBRD and Global Fund for HIV, TB & Malaria; and GAVI coupled with less funds from UNICEF as expected in this quarter.

## Vote:528 Kotido District

## Quarter2

## Expenditure Performance by Sector and SubProgramme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>Sector: Agriculture</b>						
Agricultural Extension Services	734,011	240,114	33 %	183,503	125,082	68 %
District Production Services	109,891	10,112	9 %	27,473	7,985	29 %
<b>Sub- Total</b>	<b>843,902</b>	<b>250,226</b>	<b>30 %</b>	<b>210,975</b>	<b>133,067</b>	<b>63 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	484,118	225,291	47 %	121,029	140,442	116 %
<b>Sub- Total</b>	<b>484,118</b>	<b>225,291</b>	<b>47 %</b>	<b>121,029</b>	<b>140,442</b>	<b>116 %</b>
<b>Sector: Trade and Industry</b>						
Commercial Services	29,550	13,581	46 %	7,388	7,983	108 %
<b>Sub- Total</b>	<b>29,550</b>	<b>13,581</b>	<b>46 %</b>	<b>7,388</b>	<b>7,983</b>	<b>108 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	2,001,645	876,207	44 %	500,411	573,454	115 %
Secondary Education	1,839,094	335,815	18 %	459,774	199,801	43 %
Education & Sports Management and Inspection	666,496	212,400	32 %	166,624	166,868	100 %
Special Needs Education	7,689	0	0 %	1,922	0	0 %
<b>Sub- Total</b>	<b>4,514,924</b>	<b>1,424,423</b>	<b>32 %</b>	<b>1,128,731</b>	<b>940,123</b>	<b>83 %</b>
<b>Sector: Health</b>						
Primary Healthcare	536,717	200,100	37 %	134,179	127,184	95 %
Health Management and Supervision	3,142,591	777,224	25 %	785,648	466,894	59 %
<b>Sub- Total</b>	<b>3,679,308</b>	<b>977,324</b>	<b>27 %</b>	<b>919,827</b>	<b>594,078</b>	<b>65 %</b>
<b>Sector: Water and Environment</b>						
Rural Water Supply and Sanitation	823,991	56,306	7 %	205,998	42,312	21 %
Natural Resources Management	271,771	110,748	41 %	67,943	56,586	83 %
<b>Sub- Total</b>	<b>1,095,763</b>	<b>167,055</b>	<b>15 %</b>	<b>273,941</b>	<b>98,898</b>	<b>36 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	581,118	93,897	16 %	145,279	60,810	42 %
<b>Sub- Total</b>	<b>581,118</b>	<b>93,897</b>	<b>16 %</b>	<b>145,279</b>	<b>60,810</b>	<b>42 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	3,605,820	539,363	15 %	901,455	328,449	36 %
Local Statutory Bodies	529,445	232,660	44 %	132,361	142,868	108 %
Local Government Planning Services	107,605	45,631	42 %	26,551	34,105	128 %
<b>Sub- Total</b>	<b>4,242,870</b>	<b>817,654</b>	<b>19 %</b>	<b>1,060,368</b>	<b>505,422</b>	<b>48 %</b>
<b>Sector: Accountability</b>						
Financial Management and Accountability(LG)	270,790	117,698	43 %	67,697	62,024	92 %
Internal Audit Services	44,814	19,445	43 %	11,203	10,755	96 %

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	<i>Sub- Total</i>	<i>315,604</i>	<i>137,143</i>	<i>43 %</i>	<i>78,901</i>	<i>72,779</i>	<i>92 %</i>
<b>Grand Total</b>		<b>15,787,155</b>	<b>4,106,594</b>	<b>26 %</b>	<b>3,946,439</b>	<b>2,553,601</b>	<b>65 %</b>

## Vote:528 Kotido District

## Quarter2

## SECTION B : Workplan Summary

*Workplan: Administration*

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,140,739</b>	<b>537,460</b>	<b>47%</b>	<b>285,185</b>	<b>269,549</b>	<b>95%</b>
District Unconditional Grant (Non-Wage)	111,627	38,035	34%	27,907	27,907	100%
District Unconditional Grant (Wage)	390,817	195,408	50%	97,704	97,704	100%
General Public Service Pension Arrears (Budgeting)	0	0	0%	0	0	0%
Gratuity for Local Governments	144,563	72,282	50%	36,141	36,141	100%
Locally Raised Revenues	68,736	35,477	52%	17,184	12,395	72%
Multi-Sectoral Transfers to LLGs_NonWage	125,713	45,674	36%	31,428	19,640	62%
Pension for Local Governments	299,283	150,583	50%	74,821	75,762	101%
<b>Development Revenues</b>	<b>2,465,081</b>	<b>657,325</b>	<b>27%</b>	<b>616,270</b>	<b>328,262</b>	<b>53%</b>
District Discretionary Development Equalization Grant	59,257	39,505	67%	14,814	19,752	133%
Multi-Sectoral Transfers to LLGs_Gou	850,844	567,229	67%	212,711	283,615	133%
Other Transfers from Central Government	1,554,980	50,591	3%	388,745	24,895	6%
<b>Total Revenues shares</b>	<b>3,605,820</b>	<b>1,194,784</b>	<b>33%</b>	<b>901,455</b>	<b>597,811</b>	<b>66%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	390,817	191,972	49%	97,704	105,085	108%
Non Wage	749,922	269,396	36%	187,480	164,439	88%
<b>Development Expenditure</b>						
Domestic Development	2,465,081	77,996	3%	616,270	58,925	10%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>3,605,820</b>	<b>539,363</b>	<b>15%</b>	<b>901,455</b>	<b>328,449</b>	<b>36%</b>
<b>C: Unspent Balances</b>						

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<b>Recurrent Balances</b>	<b>76,092</b>	<b>14%</b>	
Wage	3,436		
Non Wage	72,656		
<b>Development Balances</b>	<b>579,329</b>	<b>88%</b>	
Domestic Development	579,329		
External Financing	0		
<b>Total Unspent</b>	<b>655,421</b>	<b>55%</b>	

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

Administration department received a cumulative total of UGX (000) 1,194,784 representing 33% of the annual budget of 3,600,820 and representing 66% of the quarterly budget worth 597,811. Of which: wage was 195,408, DUCG N/ wage was 38,035 Gratuity 77,282, Locally Raised Revenue 35,477. Multi-sectoral Transfers to LLGs- N/Wage 145,674, Pension 150,583; Development-DDDEG was 39,505 and other transfers to Lower Local Governments (Devt) 567,229, Other transfers from central government 50,591 translated respectively to: 34%, 50%, 50%, 52%, 36%, 50%, 67%, 67% and 3%. The department cumulatively spent (000) a total of UGX 539,363 representing 15% of the annual approved budget, of which: wage is 191,172, NW (including all non- wage items) 269,396, Domestic development ( including all development items) 77,996 representing respectively 49%, 36% and 3 % of the approved budgets. By the end of Q2, the department had registered cumulatively unspent balances amounting to 655,421 being 55% of the total releases of which: wage is 3,436, N/wage is 72,656 and Domestic Development is 579,329 of their cumulative releases.

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

The reason for over expenditure was that the release to LLGS was more by 33% of the quarterly budget and 33% for DDEG. The under expenditure was due to on going development projects that were not yet accomplished by end of quarter.

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

70 staff were recruited and posted in service ; Contracts were advertised, evaluated and awarded; 3 projects were commissioned upon successful completion



## Vote:528 Kotido District

## Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>259,790</b>	<b>133,861</b>	<b>52%</b>	<b>64,947</b>	<b>61,675</b>	<b>95%</b>
District Unconditional Grant (Non-Wage)	71,626	41,110	57%	17,906	17,906	100%
District Unconditional Grant (Wage)	165,285	82,642	50%	41,321	41,321	100%
Locally Raised Revenues	22,879	10,108	44%	5,720	2,448	43%
<b>Development Revenues</b>	<b>11,000</b>	<b>7,333</b>	<b>67%</b>	<b>2,750</b>	<b>3,667</b>	<b>133%</b>
District Discretionary Development Equalization Grant	11,000	7,333	67%	2,750	3,667	133%
<b>Total Revenues shares</b>	<b>270,790</b>	<b>141,194</b>	<b>52%</b>	<b>67,697</b>	<b>65,342</b>	<b>97%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	165,285	67,915	41%	41,321	36,637	89%
Non Wage	94,505	42,517	45%	23,626	21,787	92%
<b>Development Expenditure</b>						
Domestic Development	11,000	7,267	66%	2,750	3,600	131%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>270,790</b>	<b>117,698</b>	<b>43%</b>	<b>67,697</b>	<b>62,024</b>	<b>92%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>23,430</b>	<b>18%</b>			
Wage		14,728				
Non Wage		8,702				
<b>Development Balances</b>		<b>67</b>	<b>1%</b>			
Domestic Development		67				
External Financing		0				
<b>Total Unspent</b>		<b>23,496</b>	<b>17%</b>			

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

Received cumulative ('000) 141,194 (52%) of annual budget and 65,342 (92%) of the quarterly budget. O/W DUCG N/W =41,110 (57%) of the annual budget and 17,906 (100%) of the quarterly budget. DUCG Wage =82,642 (50%) of the annual budget and 41,321 (100%) quarterly budget. LRR=10,108 (44%) of the annual budget and 2,448 (43%) of the quarterly budget. DDDEG =7,333 (67%) of the annual budget and 3,667 (133%) of the quarterly budget. Spent cumulative ('000') 117,698 (43%) of the annual budget O/W Wage 67,915 (41%) of the annual budget and 36,637 (89%) of the quarterly budget. N/Wage =42,517 (45%) of the annual budget and 21,787 (92%) of the quarterly budget and DDDEG=7,267 (66%) of the annual budget and 3,600 (131%) of the quarterly budget.

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

Cummulative of unspent balances ('000') 23,496 of the total releases o/w, Wage=14,728, N/W 8,702 and DDDEG 67 of their respective releases.

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

Revenue returns filed to date,the 17 staff salaries paid up to date, Monitoring and supervision of the sub counties done. IFMS computers and generator maintained. Payments made to the various service providers and implementers. Submitted the financial statements to OAG for verification. Responded to Internal Audit queries. Budget desk meetings conducted on Monthly basis.

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## Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>379,445</b>	<b>198,812</b>	<b>52%</b>	<b>94,861</b>	<b>88,623</b>	<b>93%</b>
District Unconditional Grant (Non-Wage)	158,570	91,013	57%	39,643	39,643	100%
District Unconditional Grant (Wage)	178,447	89,224	50%	44,612	44,612	100%
Locally Raised Revenues	42,428	18,576	44%	10,607	4,369	41%
<b>Development Revenues</b>	<b>150,000</b>	<b>100,000</b>	<b>67%</b>	<b>37,500</b>	<b>50,000</b>	<b>133%</b>
District Discretionary Development Equalization Grant	150,000	100,000	67%	37,500	50,000	133%
<b>Total Revenues shares</b>	<b>529,445</b>	<b>298,812</b>	<b>56%</b>	<b>132,361</b>	<b>138,623</b>	<b>105%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	178,447	67,514	38%	44,612	35,568	80%
Non Wage	200,998	74,593	37%	50,250	45,184	90%
<b>Development Expenditure</b>						
Domestic Development	150,000	90,552	60%	37,500	62,115	166%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>529,445</b>	<b>232,660</b>	<b>44%</b>	<b>132,361</b>	<b>142,868</b>	<b>108%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>56,704</b>	<b>29%</b>			
Wage		21,710				
Non Wage		34,995				
<b>Development Balances</b>						
		<b>9,448</b>	<b>9%</b>			
Domestic Development		9,448				
External Financing		0				
<b>Total Unspent</b>		<b>66,152</b>	<b>22%</b>			

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## Vote:528 Kotido District

## Quarter2

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### Summary of Workplan Revenues and Expenditure by Source

The Department received in 000s cumulatively 298,812/= translated to 56% of the approved Budget of which; DUG N/Wage was 91,013/=, Wage was 89,224/=, L.R was 18,576/= and DDEG was 100,000/= translated respectively to 57%, 50%, 44% and 67%. The Department cumulatively spent in 000s UGX. 232,660/= translated to 44% of the approved Budget of which Wage was 67,514/=, DUG N/Wage including L.R was 74,593/= and DDEG was 90,552/= translated respectively to 38%, 37% and 60% of the approved Budget. By end of the Qtr. the Department had remained with a Balance of UGX. 66,152/= Cumulatively translated to 22% of the received funds of which Wage was 21,710/=, DUG N/Wage including L.R was 34,995/= and DDEG was 9,448/=.

### Reasons for unspent balances on the bank account

The balance was for remaining and ongoing work of the Council Chambers, Wages for the vacant Position of the PHRO Secretary DSC and gratuity for Political Leaders and Chairperson DSC and Exgratia Allowances for LC1's & LC2's released quarterly but paid at once in Qtr 4 of the Financial Year.

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

One LGPAC, One DLB, Three Standing Committee, One District Full Council and Two Contract Committee meetings were held in the Qtr under review, One DEC Monitoring conducted and the pillars for the Council Chambers being constructed ongoing. Salaries of all the Technical and Political Leaders were paid.

## Vote:528 Kotido District

## Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>779,950</b>	<b>389,975</b>	<b>50%</b>	<b>194,987</b>	<b>194,987</b>	<b>100%</b>
District Unconditional Grant (Wage)	12,864	6,432	50%	3,216	3,216	100%
Sector Conditional Grant (Non-Wage)	193,621	96,811	50%	48,405	48,405	100%
Sector Conditional Grant (Wage)	573,464	286,732	50%	143,366	143,366	100%
<b>Development Revenues</b>	<b>63,952</b>	<b>42,635</b>	<b>67%</b>	<b>15,988</b>	<b>21,317</b>	<b>133%</b>
Sector Development Grant	63,952	42,635	67%	15,988	21,317	133%
<b>Total Revenues shares</b>	<b>843,902</b>	<b>432,609</b>	<b>51%</b>	<b>210,975</b>	<b>216,305</b>	<b>103%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	586,329	190,118	32%	146,582	99,525	68%
Non Wage	193,621	56,109	29%	48,405	29,542	61%
<b>Development Expenditure</b>						
Domestic Development	63,952	4,000	6%	15,988	4,000	25%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>843,902</b>	<b>250,226</b>	<b>30%</b>	<b>210,975</b>	<b>133,067</b>	<b>63%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>143,749</b>	<b>37%</b>			
Wage		103,047				
Non Wage		40,702				
<b>Development Balances</b>		<b>38,635</b>	<b>91%</b>			
Domestic Development		38,635				
External Financing		0				
<b>Total Unspent</b>		<b>182,383</b>	<b>42%</b>			

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## Vote:528 Kotido District

## Quarter2

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### Summary of Workplan Revenues and Expenditure by Source

Production department received in 000s a total of 432,609 which is 51% of 813, 902 annual budget quarter out turn of 216,305 which is 103%,Dist Uncond Grant (wage) of 6,432, quater out tirm of 3,216 which is 100%.Sector Cond grant (non wage) of 96,811 which is 50% and qauter ot turn of 48,405 which is 100% and Sector Cond grant (wage) 286,752 which is 50%, quarter out turn of 143,366 which is 100% ;SDG is 42,635 which is 67% and quarter out turn of 21,317 which is 133%, The department spent a total of 250,226 being 30% of the annual budget of which: wage is 190,118 which is 32%, quarter out turn of 99,525 which is 68% N/wage of 56,109 which is 29%, quarter out turn of 29,542 which is 61%,Domestic devt of 4000 which is 6% and quarter out turn of 4000 which is 25%The recurrent balances is 143,749 which is 37%. wage is 103,047,non wage 40,702. Development balances is 38,635 which is 91% total unspent is 182,383 which is 42%.

### Reasons for unspent balances on the bank account

there was delay in the procurement process that is why the equipment for the plant clinic has not been procured,monitoring and submission of reports to the ministry was not done while some extension workers didn't complete work in time hence denied to access more funds during the quarter

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

1-total of 18groups were assessed in the five sub counties,6 month epidemiological reports submitted to MAAIF.statistical data collected in all the 5 sub counties and 4 divisions Food security assessment carried out in all the sub counties and divsions, 16,000 Heads of Cattle were vaccinated against FMD

## Vote:528 Kotido District

## Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,754,535</b>	<b>1,437,274</b>	<b>82%</b>	<b>438,634</b>	<b>998,640</b>	<b>228%</b>
Sector Conditional Grant (Non-Wage)	343,138	171,569	50%	85,785	85,785	100%
Sector Conditional Grant (Wage)	1,411,396	1,265,705	90%	352,849	912,856	259%
<b>Development Revenues</b>	<b>1,924,773</b>	<b>317,613</b>	<b>17%</b>	<b>481,193</b>	<b>214,942</b>	<b>45%</b>
District Discretionary Development Equalization Grant	177,500	118,333	67%	44,375	59,167	133%
External Financing	1,679,724	154,247	9%	419,931	133,259	32%
Sector Development Grant	67,549	45,033	67%	16,887	22,516	133%
<b>Total Revenues shares</b>	<b>3,679,308</b>	<b>1,754,887</b>	<b>48%</b>	<b>919,827</b>	<b>1,213,582</b>	<b>132%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	1,411,396	607,776	43%	352,849	322,591	91%
Non Wage	343,138	168,934	49%	85,785	90,462	105%
<b>Development Expenditure</b>						
Domestic Development	245,049	54,267	22%	61,262	54,267	89%
External Financing	1,679,724	146,348	9%	419,931	126,758	30%
<b>Total Expenditure</b>	<b>3,679,308</b>	<b>977,324</b>	<b>27%</b>	<b>919,827</b>	<b>594,078</b>	<b>65%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>660,564</b>	<b>46%</b>			
Wage		657,929				
Non Wage		2,635				
<b>Development Balances</b>		<b>116,998</b>	<b>37%</b>			
Domestic Development		109,099				
External Financing		7,899				
<b>Total Unspent</b>		<b>777,563</b>	<b>44%</b>			

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**Vote:528 Kotido District****Quarter2**

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

Health department received Ushs 1,213,582,000 out of the planned Ushs 919,827,000 (132%) ( from the following sources: PHC NWR-Ushs 85,785,000 out of the planned 85,785,000 (100%), PHC Wage-Ushs 912,856,000 out of the planned Ushs 352,849,000 (256%) , PHC Sector Development Grant -Ushs 22,516,000 out of the planned Ushs 16,887, 000 (133%), DDEG-Ushs 59,167,000 out of the planned 44,375,000 (133%) and External financing of Ushs 133,259,000 out of the planned 419931,000 (32%). Total expenditures was Ushs 594,078,000 out of the 919,827,000 received, which was 65% expenditures. Expenditures were on wage Ushs 322,591,000 (91%), Non wage Ushs 90,462,000 (105%), External financing Ushs 126,758,000 (30%) and DDEG 54,267,000 (89%)

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

Total unspent balance was Ushs 777,563,000 (PHC Wage Ushs 657,929,000, PHC Non wage -Ushs 2,635,000, DDEG - 109,099,000 and External financing -Ushs 7,899,000) This was due to: i-Unfilled staff positions which will be filled in the subsequent quarter. ii-Excess wage transfer from MOFPED. This will be spent in subsequent quarters ii-Development projects not yet completed hence payments can not be effected.

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

Health Department was able to undertake the followings: i-Continued with COVID-19 response activities in the district ii-One round of Integrated support supervision and monitoring iii-Transferred funds to the lower level health facilities. iv-Provided both out patient and in patient services. v-Some procurement of services and office requirements vi-Construction works started in two project sites



## Vote:528 Kotido District

## Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>2,953,664</b>	<b>2,702,456</b>	<b>91%</b>	<b>738,416</b>	<b>2,084,219</b>	<b>282%</b>
District Unconditional Grant (Non-Wage)	7,000	2,656	38%	1,750	389	22%
District Unconditional Grant (Wage)	77,387	38,694	50%	19,347	19,347	100%
Locally Raised Revenues	4,000	1,749	44%	1,000	410	41%
Other Transfers from Central Government	6,128	0	0%	1,532	0	0%
Sector Conditional Grant (Non-Wage)	526,235	76,060	14%	131,559	64,005	49%
Sector Conditional Grant (Wage)	2,332,914	2,583,297	111%	583,229	2,000,069	343%
<b>Development Revenues</b>	<b>1,561,260</b>	<b>1,075,910</b>	<b>69%</b>	<b>390,315</b>	<b>536,620</b>	<b>137%</b>
District Discretionary Development Equalization Grant	167,049	111,366	67%	41,762	55,683	133%
External Financing	180,000	155,070	86%	45,000	76,201	169%
Sector Development Grant	1,214,210	809,473	67%	303,553	404,737	133%
<b>Total Revenues shares</b>	<b>4,514,924</b>	<b>3,778,366</b>	<b>84%</b>	<b>1,128,731</b>	<b>2,620,840</b>	<b>232%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	2,410,302	991,008	41%	602,575	545,410	91%
Non Wage	543,363	77,518	14%	135,841	64,373	47%
<b>Development Expenditure</b>						
Domestic Development	1,381,260	200,826	15%	345,315	196,738	57%
External Financing	180,000	155,070	86%	45,000	133,602	297%
<b>Total Expenditure</b>	<b>4,514,924</b>	<b>1,424,423</b>	<b>32%</b>	<b>1,128,731</b>	<b>940,123</b>	<b>83%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>1,633,930</b>	<b>60%</b>			
Wage		1,630,983				
Non Wage		2,947				
<b>Development Balances</b>		<b>720,014</b>	<b>67%</b>			

**Vote:528 Kotido District****Quarter2**

Domestic Development	720,014		
External Financing	0		
<b>Total Unspent</b>	<b>2,353,944</b>	<b>62%</b>	

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

The Department cumulatively received in 000s a total of ugx 3,778,366 representing 84% of approved budget, of which District unconditional grant-Non wage 2,656, DIUCG Wage 38,694, Local Revenue 1,749, other transfers from central government 0, Sector Conditional Grant Non Wage 76,060, Sector Conditional Grant Wage 2,583,297, DDDEG 111,366, External Financing 155,070 and Sector Development Grant 809,473- Translating to respectively 38%, 50%, 44%,0%,14%,111%, 67%, 86 % and 67% The department cumulatively spent in 000s a total of 1,424,423 translating to 32% of the approved budget of which wage 991,008, Non Wage 77,518, Domestic Development 200,826 and external financing 155,070-translating respectively to 41%, 14%, 15% and 86% of approved budget. By end of this quarter the department had remained cummulatevely with unspent balance in 00os of UGX 2,353,944 representing 62% of total release of which wage is 1,630,983, non wage 2,947 and Domestic Development 720,014.

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

Salaries for intended staff recruitment yet to be done, and other funds for on going construction works such rehabilitation of two staff houses in Lokitelaebu P/S, construction of 17 latrine stances , partment of Nakapelimoru Arm Dormitory yet to be completed.

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

Payment of salaries of 1160 primary teachers and 52 secondary teachers for 6 months done . Supervision and monitoring of construction and rehabilitation of teachers houses done and reports produced. Supervision and monitoring of the construction of latrine stances at Lokitelaebu, Losakucha and Nakoreto P/Ss done and reports produced. Payment of contractors for completed works made. Supervision and monitoring the construction of a dormitory at Nakapelimoru Secondary School done and reports produced.

## Vote:528 Kotido District

## Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>484,118</b>	<b>229,526</b>	<b>47%</b>	<b>121,029</b>	<b>130,453</b>	<b>108%</b>
District Unconditional Grant (Wage)	108,741	54,371	50%	27,185	27,185	100%
Other Transfers from Central Government	375,376	175,156	47%	93,844	103,267	110%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	0	0	0%	0	0	0%
<b>Total Revenues shares</b>	<b>484,118</b>	<b>229,526</b>	<b>47%</b>	<b>121,029</b>	<b>130,453</b>	<b>108%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	108,741	50,135	46%	27,185	29,050	107%
Non Wage	375,376	175,155	47%	93,844	111,392	119%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>484,118</b>	<b>225,291</b>	<b>47%</b>	<b>121,029</b>	<b>140,442</b>	<b>116%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>4,235</b>	<b>2%</b>			
Wage		4,235				
Non Wage		0				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>4,235</b>	<b>2%</b>			

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**Vote:528 Kotido District****Quarter2**

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

By the end of Quarter 2, Roads and Engineering had received Ushs ('000) 130,453 of the annual budget of Ushs ('000) 484,118 which included; District Unconditional Grant (Wage) was Ushs ('000) 27,185, Other Transfers from Central Government (URF) was Ushs ('000) 103,267 and DDEG was Ushs ('000) 0. The department also experienced a fair revenue performance of 108% of the planned quarterly budget by the end of Quarter 2 with funds under District Unconditional Grant (Wage) performing at 100% and Other Transfers from Central Government (URF) performing at 110%. DDEG was performing at 0% which is reported under Planning Unit since DDEG funds do not come directly Department. Roads and Engineering spent Ushs ('000) 140,442 of funds received in Quarter 2 on the following; Wage expenditure during Quarter2 was Ushs ('000) 29,090 performing at 107% and N/Wage expenditure was Ushs ('000) 111,392 performing at 119%. The Unspent balances: Wage was Ushs ('000) 4,235 which performed at 2%.

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

One position was not filled at during the quarter (Q2) giving the reason for unspent wage.

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

10Km of Rengen – Lopuyo – Lokiding road regraded, drainage works on-going and gravelling works on-going. Monthly salaries for departmental staff paid and funds spent on Office operations.

## Vote:528 Kotido District

## Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>125,495</b>	<b>62,748</b>	<b>50%</b>	<b>31,374</b>	<b>31,374</b>	<b>100%</b>
District Unconditional Grant (Wage)	56,565	28,283	50%	14,141	14,141	100%
Sector Conditional Grant (Non-Wage)	68,930	34,465	50%	17,232	17,232	100%
<b>Development Revenues</b>	<b>698,496</b>	<b>385,664</b>	<b>55%</b>	<b>174,624</b>	<b>192,832</b>	<b>110%</b>
External Financing	120,000	0	0%	30,000	0	0%
Sector Development Grant	558,694	372,463	67%	139,674	186,231	133%
Transitional Development Grant	19,802	13,201	67%	4,950	6,601	133%
<b>Total Revenues shares</b>	<b>823,991</b>	<b>448,412</b>	<b>54%</b>	<b>205,998</b>	<b>224,206</b>	<b>109%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	56,565	17,352	31%	14,141	8,208	58%
Non Wage	68,930	13,627	20%	17,232	12,152	71%
<b>Development Expenditure</b>						
Domestic Development	578,496	25,327	4%	144,624	21,952	15%
External Financing	120,000	0	0%	30,000	0	0%
<b>Total Expenditure</b>	<b>823,991</b>	<b>56,306</b>	<b>7%</b>	<b>205,998</b>	<b>42,312</b>	<b>21%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>31,768</b>	<b>51%</b>			
Wage		10,930				
Non Wage		20,838				
<b>Development Balances</b>		<b>360,337</b>	<b>93%</b>			
Domestic Development		360,337				
External Financing		0				
<b>Total Unspent</b>		<b>392,105</b>	<b>87%</b>			

## Vote:528 Kotido District

## Quarter2

### Summary of Workplan Revenues and Expenditure by Source

Water Department in Quarter 2 received 109% (US\$ 224,206,000) of the quarterly budget of US\$ 205,998 and 54 % (US\$ 448,412, 000 of the annual approved budget of US\$ 823,991,000). The Quarter 2 funds included: DUG (Wage)- US\$ 14,141,000; SCG (N/Wage)- US\$ 17,232,000; SDG (Development)- US\$ 186,231,000; and Transitional Development Grant- US\$ 6,601,000. The Department had over revenue performance of 109% quarterly and 54% annually because of more funds were received as Sector Development Grant (133%) and Transitional Development Grant (133%) compared to the budgeted amount for Quarter 2. Water Department spent US\$ 42,312,000 (21%) by end of Quarter 2 on: Wages- US\$ 8,208,000; Non-wage 12,152,000 Domestic Development 21,952,000 –Initiation of CLTS approach in Hygiene and Sanitation Promotion activities, payment of contract staff salaries, community engagements at Napeikar Mini Water Supply system. There was under expenditure due to the preventive measures of COVID 19 disease outbreak- so staff some staff were in isolation and thus were not very active in office and field

### Reasons for unspent balances on the bank account

Water Department had unspent balance of US\$ 392,105,000 on TSA by end of Quarter 2 which comprised of Wage- US\$ 10,930,000 for salaries not paid, N/wage- US\$ 28,38,000 for Hygiene and Sanitation and Operational activities, Domestic Development- US\$ 360,337,000 The reason for unspent balances on the account are; 1. Incomplete construction works and thus the contractual funds cannot be spent since contractual works are not yet complete 2. Delay in accessing funds by the activity implementers 3. Inadequate staffing in the department compared to the workload and wages provided 4. Implementation of preventive measures to COVID 19 disease outbreak- 5. Interference of activity schedules by the Elections

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

Preparation and submission of reports(quarter 2 report), Hygiene and Sanitation promotion-rapport building with the beneficiary villages, water quality testing- 40 points, community engagements with Napeikar village on construction of the Mini piped water supply scheme, Payment of contract staff salaries for Ass. District Water Officer Mobilization

## Vote:528 Kotido District

## Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>269,271</b>	<b>136,223</b>	<b>51%</b>	<b>67,318</b>	<b>67,763</b>	<b>101%</b>
District Unconditional Grant (Non-Wage)	12,000	7,775	65%	3,000	3,887	130%
District Unconditional Grant (Wage)	231,376	115,688	50%	57,844	57,844	100%
Locally Raised Revenues	3,000	1,312	44%	750	308	41%
Sector Conditional Grant (Non-Wage)	22,895	11,448	50%	5,724	5,724	100%
<b>Development Revenues</b>	<b>2,500</b>	<b>1,667</b>	<b>67%</b>	<b>625</b>	<b>833</b>	<b>133%</b>
District Discretionary Development Equalization Grant	2,500	1,667	67%	625	833	133%
<b>Total Revenues shares</b>	<b>271,771</b>	<b>137,889</b>	<b>51%</b>	<b>67,943</b>	<b>68,596</b>	<b>101%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	231,376	94,608	41%	57,844	49,718	86%
Non Wage	37,895	16,140	43%	9,474	6,868	72%
<b>Development Expenditure</b>						
Domestic Development	2,500	0	0%	625	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>271,771</b>	<b>110,748</b>	<b>41%</b>	<b>67,943</b>	<b>56,586</b>	<b>83%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>25,475</b>	<b>19%</b>			
Wage		21,080				
Non Wage		4,394				
<b>Development Balances</b>		<b>1,667</b>	<b>100%</b>			
Domestic Development		1,667				
External Financing		0				
<b>Total Unspent</b>		<b>27,141</b>	<b>20%</b>			

## Vote:528 Kotido District

## Quarter2

### Summary of Workplan Revenues and Expenditure by Source

Natural Resources department received (in '000s) cummulative US\$137,889 (51% of the annual budget US\$271,771) and US\$68,596 (101% of the quarterly budget of US\$271,771)- of which DUCG N/wage US\$7,775 (65%) of US\$12,000 annual budget, DUCG wage US\$115,688 (50%) of US\$231,376 annual budget and US\$57,844 (100%) of quarterly budget, Local Revenue Udh. 1,312 (44%) of US\$3,000 annual budget and US\$308 (41%) of US\$750 quarterly budget, SCG\_N/wage US\$11,448 (50%) of US\$22,895 annual budget and US\$5,724 (100%) of quarterly budget, and DDDEG US\$1,667(67%) of US\$2,500 annual budget and 833 of US\$625 quarterly budget- in overall the department slightly had over revenue performance. The department spent cummulative a total of US\$110,748 (41%) of US\$271,771 annual budget and US\$56,586(83%) of US\$67,843 quarterly budget of which: Wage US\$94,608 (41%) of annual budget and 49,718 (86%) of quarterly budget, N/wage US\$16,140 (43%) of annual budget and US\$6,868 (72%) of quarterly budget, and DDDEG US\$0 (0%) of annual budget and US\$0(0%) of quarterly budget. Overall the department had under expenditure performance. with culative unspent balance totalling US\$27,141 (20%) of cumulative total revenue of which: Wage US\$21,080 , N/wage US\$4,394, and Domestic Development US\$1,667

### Reasons for unspent balances on the bank account

. The reasons for unspent funds in 000s on the Bank account of US\$27,141 were: 1- Survey and titling were not carried out due to Urban Land Committees in Kotido Municipality were not yet inducted on their roles; 2- Insecurity in the district baffled field activities

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

Three months salaries for 8 staffs paid; Budget estimates and quarterly work plans prepared, submitted, & managed; 7 Departmental staffs supervised, managed, guided, & coordinated; Five (5) radio talk-shows held with development partners on sustainable exploitation of natural resources & Eco-DRR in the district; Data for indigenous early warning system collected; One performance report prepared and presented to District Council and other stakeholders; Technical advice on legal, policy, & procedure for forest management, utilization & development provided; Technical backup support to lower local governments, and law enforcement organs on the dangers of massive deforestation provided; Conducted community dialogues and held radio talk-shows on the dangers of massive deforestation; Concept of wetlands management introduced; Three village-wide community meetings carried out to develop local wetland management plans; Wetlands management structures (committees) formed in Naburibur, Nakwalet, and Napeet villages; Wetlands demarcation & restoration consultative and planning meeting and sensitization for sustainable economic utilization conducted in Naburibur village; Field data on wetlands fire control and sustainable economic utilization collected, analyzed, reported, and incorporated into the draft District Fire Management Plan; Draft District Fire Management Plan updated; Screening and inspection of 5 development projects carried out in Rengen, Panyangara, and Kacheri sub-counties, and Lokiteleabu Town council; Technical advice on legal, policy, & procedure for land acquisition, utilization & development provided; Site inspections carried out in Rengen s/c; Stakeholders sensitized on physical planning matters in Rengen s/c.



## Vote:528 Kotido District

## Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>407,118</b>	<b>89,241</b>	<b>22%</b>	<b>101,779</b>	<b>42,860</b>	<b>42%</b>
District Unconditional Grant (Non-Wage)	10,000	5,740	57%	2,500	2,500	100%
District Unconditional Grant (Wage)	121,102	60,551	50%	30,275	30,275	100%
Locally Raised Revenues	5,000	2,187	44%	1,250	513	41%
Other Transfers from Central Government	232,729	1,621	1%	58,182	0	0%
Sector Conditional Grant (Non-Wage)	38,287	19,144	50%	9,572	9,572	100%
<b>Development Revenues</b>	<b>174,000</b>	<b>18,603</b>	<b>11%</b>	<b>43,500</b>	<b>18,603</b>	<b>43%</b>
External Financing	174,000	18,603	11%	43,500	18,603	43%
<b>Total Revenues shares</b>	<b>581,118</b>	<b>107,844</b>	<b>19%</b>	<b>145,279</b>	<b>61,463</b>	<b>42%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	121,102	56,037	46%	30,275	30,551	101%
Non Wage	286,016	19,273	7%	71,504	11,672	16%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	174,000	18,587	11%	43,500	18,587	43%
<b>Total Expenditure</b>	<b>581,118</b>	<b>93,897</b>	<b>16%</b>	<b>145,279</b>	<b>60,810</b>	<b>42%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		4,514				
Non Wage		9,418				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		16				
<b>Total Unspent</b>		<b>13,948</b>	<b>13%</b>			

## Vote:528 Kotido District

## Quarter2

### Summary of Workplan Revenues and Expenditure by Source

Community Based Services Department received (‘000) UShs. 61,463 (42%) of the quarterly budget of Ushs. 145,279/ and Cummulatively resulting to 107,844 ((19%)) of the annual budget of Ushs. 581,118/. This included: DUG (Non wage-Ushs.2500/; DUG (wage) Ushs. 30,275/; Local revenue of Ushs. 513/ Other transfers from Central Government of Ushs. 00/; SCG (None-Wage) Ushs. 9,572/. and External Financing of 18,603/. The department spent in (‘000) 60,810/ (42%) of Quarterly Budget of 145,279 and Cummulatively 93,897 (16%) of annual budget, of which ;Wage Ushs. 30,551/; (101%), Non wage Ush 11,672 (16%) and External Financing Ush 18,587 (43%) of quarterly budget. the department registered unspent balnce (000s) of 13,948 being 13% of the total releases, of which Wage 4,514, Nonwage 9,418 and external financing 16 .

### Reasons for unspent balances on the bank account

The department had under expenditure of 13,948 (13%) because of the little funding appropriated to some of the codes which required accumulation for it to be spent (e.g. Special grant for Disability, Community Development Support for LLGs) and planned recruitment which is yet to be executed.y.

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

District Women, Youth, Disability and Older Persons Councils facilitated, 10 FAL classes monitored and supervised; 16 Child protection cases handled; 16 labour cases handled; 10 workbased places inspected; 11 staffs paid their salaries; Community groups mentored in five sub counties.

## Vote:528 Kotido District

## Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>82,337</b>	<b>42,809</b>	<b>52%</b>	<b>20,584</b>	<b>19,423</b>	<b>94%</b>
District Unconditional Grant (Non-Wage)	26,404	14,267	54%	6,601	5,714	87%
District Unconditional Grant (Wage)	45,933	22,966	50%	11,483	11,483	100%
Locally Raised Revenues	10,000	5,575	56%	2,500	2,226	89%
<b>Development Revenues</b>	<b>25,268</b>	<b>16,845</b>	<b>67%</b>	<b>6,317</b>	<b>8,423</b>	<b>133%</b>
District Discretionary Development Equalization Grant	25,268	16,845	67%	6,317	8,423	133%
<b>Total Revenues shares</b>	<b>107,605</b>	<b>59,654</b>	<b>55%</b>	<b>26,901</b>	<b>27,846</b>	<b>104%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	45,933	17,666	38%	11,483	10,141	88%
Non Wage	36,404	15,787	43%	8,751	12,986	148%
<b>Development Expenditure</b>						
Domestic Development	25,268	12,178	48%	6,317	10,978	174%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>107,605</b>	<b>45,631</b>	<b>42%</b>	<b>26,551</b>	<b>34,105</b>	<b>128%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>9,356</b>	<b>22%</b>			
Wage		5,301				
Non Wage		4,055				
<b>Development Balances</b>		<b>4,667</b>	<b>28%</b>			
Domestic Development		4,667				
External Financing		0				
<b>Total Unspent</b>		<b>14,023</b>	<b>24%</b>			

## Vote:528 Kotido District

## Quarter2

### Summary of Workplan Revenues and Expenditure by Source

By end of Quarter 2 Planning Department had received in 000's, a total of UShs. 59,654 translated to 55% of UShs. 107,605 annual budget against the set target of 50% as expected. hence registering over revenue performance . Cumulatively funds received included: DUCG -Wage Ushs.14,267 , DUCG N/Wage Ushs. 22,966 , LRR Ushs.5,575 and DDDEG Ushs.16,845 which is respectively translated to: 54% , 50%, 56% and 67% of the set targets at 50% for each source . The over revenue performance like in quarter 1 resulted from excess receipts from: N/Wage, LRR, and DDDEG as indicated above. By end of this quarter, Planning department had spent in total Ushs. 45,631 translated to 42% - being under expenditure performance against set targets of 50% of annual budget. Cumulatively, expenditure breakdown is: Wage Ushi. 17,666, N/Wage (DUCG plus LRR) Ushs. 15,787 and DDDEG Ushs.12,178 - translated to: 38%, 43% and 48% respectively of the set targets as 50% for each., hence registering under expenditure performance as well in this quarter. The department cumulatively remained with a total of unspent balance in 000s of Ushs. 14,023 being 24% of total cumulative receipts, broken down as : Recurrent Ush.9, 356 and Development Ush. 4,667 translated to:22% and 28% respectively of their specific cumulative receipts.

### Reasons for unspent balances on the bank account

The department registered unspent balance in 000's of approximately Ushs.14,023 (24%) on the bank account due to: i) reduction of the staff by one who transferred to Nakapiriprit District Local Government at the start of this FY- still awaiting replacement, ii) the limited releases to meet outstanding obligations,-hence being deferred for future attention when releases a cumulate to suffice the budget as applies to Development funds; and competitive schedules which made other activities for N/wage funds to be shifted to the third quarter.

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

All staff paid salaries for 6 months, Quarter 1 and 2 performance progress reports prepared, and submitted for approval; Quarterly performance progress reports printed and submitted to the relevant authorities as required, DTTC minutes for at least 6 months prepared and approved, Projects monitoring done and reports prepared, Internal performance Assessment conducted and report produced, Office computers and motorcycles serviced/ well maintained and functional. District database protected against computer viruses, Statistical information updated and disseminated to relevant stakeholders for use, LLGs supervised and mentored in financial management. DTTC guided on new planning guidelines, among others.

## Vote:528 Kotido District

## Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>44,814</b>	<b>22,833</b>	<b>51%</b>	<b>11,203</b>	<b>10,466</b>	<b>93%</b>
District Unconditional Grant (Non-Wage)	10,000	5,740	57%	2,500	2,500	100%
District Unconditional Grant (Wage)	29,814	14,907	50%	7,453	7,453	100%
Locally Raised Revenues	5,000	2,187	44%	1,250	513	41%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>44,814</b>	<b>22,833</b>	<b>51%</b>	<b>11,203</b>	<b>10,466</b>	<b>93%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	29,814	13,445	45%	7,453	7,005	94%
Non Wage	15,000	6,000	40%	3,750	3,750	100%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>44,814</b>	<b>19,445</b>	<b>43%</b>	<b>11,203</b>	<b>10,755</b>	<b>96%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		1,462				
Non Wage		1,926				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>3,388</b>	<b>15%</b>			

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**Vote:528 Kotido District****Quarter2**

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

The department of Internal Audit cumulatively received a total in 000s, of Ushs. 22,833 translated to 57% of annual of Ushs. 44,814. Of which: Wage Ushs. 14,907 and N/Wage Ush. 5,740 and Local Revenue Ush. 2,187 being respectively 50%, 57% and 44% of their annual budgets. By end of this quarter the department had cumulatively spent in 000's a total of Ushs. 19,445 being 43 % of the annual, of which: Wage is Ushs. 13,445 and N/Wage (DUG-N/wage plus Local Revenue) Ush. 6,000 translated respectively to 45% and 40% of their respective annual budgets. The department therefore registered unspent balance of Ushs. 3,388 being 15% of the total revenue received being Ush. 22,833 of which: wage Ushs. 1,462 and N/wage Ushs. 1,926.

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

Unspent balance registered by the department being 1n 000's Ush. 3,388 in the bank account resulted due the following reasons:  
Lack of reliable means of transport for field activities Salary for planned recruitment of additional staff not yet done

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

1. Salaries for 2 staff paid for 6 months on timely basis 2.. Two internal audits conducted with reports 3. Two Audit report and management letter prepared and submitted to the relevant authorities 4. Two quarterly performance progress report prepared

## Vote:528 Kotido District

## Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>29,550</b>	<b>14,775</b>	<b>50%</b>	<b>7,388</b>	<b>7,388</b>	<b>100%</b>
District Unconditional Grant (Wage)	14,000	7,000	50%	3,500	3,500	100%
Sector Conditional Grant (Non-Wage)	15,550	7,775	50%	3,888	3,888	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>29,550</b>	<b>14,775</b>	<b>50%</b>	<b>7,388</b>	<b>7,388</b>	<b>100%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	14,000	5,809	41%	3,500	4,098	117%
Non Wage	15,550	7,773	50%	3,888	3,885	100%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>29,550</b>	<b>13,581</b>	<b>46%</b>	<b>7,388</b>	<b>7,983</b>	<b>108%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		1,191				
Non Wage		3				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>1,194</b>	<b>8%</b>			

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

The department received in total cumulatively 14,775,000/= which is 50% of the approved annual budget of shillings 29,550,000/= broken down in the following manner. District unconditional Grant (Wage) 7,000,000/= and Sector Conditional grant (Non-Wage) 7,775,000/= translating respectively to 50% each of the annual budget.

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

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**Vote:528 Kotido District****Quarter2**

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The department remained with unspent balance of 1,194,000/= in total by end of quarter two of which 1,191,000/= is wage and 3,000/= is Non-wage. The department could not absorb all the wage funds in the quarter because the Tourism Officer had not been recruited.

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

The department spent in total cumulatively UGX 13,581,000/= which is 46% of the annual budget of UGX 29,550,000/= broken Down into District unconditional grant (Wage) 5,809,000/= and Non-wage 7,773,000/= respectively translated to 41% and 50% of the respective approved budget. In Quarter two, the department spent non wage worth 3,885,000 of which 1,385,800/= was used for training SACCO leaders under the Emyooga Project, 910,000/= for travel, 649,200/= for market surveillance, and 940,000/= for monitoring tourism infrastructure.



## Vote:528 Kotido District

## Quarter2

## B2: Workplan Outputs and Performance indicators

## Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1381 District and Urban Administration</b>					
<b>Higher LG Services</b>					
<b>Output : 138101 Operation of the Administration Department</b>					
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. Staff Appraised.	1 Salaries for Staff Paid in all the six months. 2. Central Government Policies and Lawful Council resolutions implemented. 3. Six District executive committee meetings attended. 4. All sectors coordinated. 5. Capital works monitored 6. Six DTPC meetings held. 7. Three District Disaster management meetings held. 8. National conferences and meetings attended. 9. Staff Appraised.		1. Salaries for Staff Paid. 2. Central Government Policies and Lawful Council resolutions implemented. 3. Three District executive committee meetings attended. 4. All sectors coordinated. 5. Capital works monitored 6. 13 Top management meetings held. 7. Three District Disaster management meetings held. 8. National conferences and meetings attended. 9. Staff Appraised.	.1 Salaries for all Staff were Paid by 28th of evry month. 2. Central Government Policies and Lawful Council resolutions were implemented. 3. Three District executive committee meetings were attended. 4. All sectors were coordinated. 5. Capital works were launched and monitored 6. 13 Top management meetings held. 7. Three District Disaster management meetings were held. 8. National conferences and meetings were attended. 9. Staff were Appraised. 10. Three DTPC meetings held.
211101 General Staff Salaries	390,817	191,972	49 %		105,085
211103 Allowances (Incl. Casuals, Temporary)	12,000	5,314	44 %		4,335
213002 Incapacity, death benefits and funeral expenses	6,000	2,400	40 %		1,750
221009 Welfare and Entertainment	6,000	2,142	36 %		2,142
221011 Printing, Stationery, Photocopying and Binding	3,000	1,500	50 %		750
221017 Subscriptions	2,000	396	20 %		396
222003 Information and communications technology (ICT)	800	400	50 %		200
227001 Travel inland	37,280	17,008	46 %		9,763
227004 Fuel, Lubricants and Oils	11,088	6,000	54 %		3,500

## Vote:528 Kotido District

## Quarter2

228002 Maintenance - Vehicles	11,300	6,589	58 %	4,080
Wage Rect:	390,817	191,972	49 %	105,085
Non Wage Rect:	89,468	41,749	47 %	26,916
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	480,285	233,722	49 %	132,001

Reasons for over/under performance: There was achallenge in appraising some staff due to COVID 19 restrictions

**Output : 138102 Human Resource Management Services**

%age of LG establish posts filled	(85%) LG establish posts filled.	(74) 74% OF ESTABLISHED POSTS FILLED	(85%)LG establish posts filled.	(74)74% OF ESTABLISHED POSTS FILLED
%age of staff appraised	(99%) Staff paid by 28th of every month	(99%) Staff paid by 28th of every month	(99%)Staff paid by 28th of every month	(99%)Staff paid by 28th of every month
%age of staff whose salaries are paid by 28th of every month	(99%) Staff paid by 28th of every month	( ) Staff paid by 28th of every month	(99%)Staff paid by 28th of every month	( )Staff paid by 28th of every month
%age of pensioners paid by 28th of every month	(98%) Pensioners paid by 28th of every month	(98%) Pensioners paid by 28th of every month	(98%)Pensioners paid by 28th of every month	(98%)Pensioners were paid by 28th of every month
Non Standard Outputs:	N/A	N/A	N/A	N/A
221009 Welfare and Entertainment	1,200	420	35 %	150
221011 Printing, Stationery, Photocopying and Binding	6,000	3,000	50 %	1,500
221012 Small Office Equipment	500	0	0 %	0
221017 Subscriptions	1,350	0	0 %	0
222001 Telecommunications	1,500	715	48 %	375
222003 Information and communications technology (ICT)	900	415	46 %	415
224004 Cleaning and Sanitation	1,200	360	30 %	100
227001 Travel inland	14,000	6,397	46 %	4,572
227004 Fuel, Lubricants and Oils	2,000	500	25 %	500
228002 Maintenance - Vehicles	1,348	0	0 %	0
228004 Maintenance – Other	2	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	11,807	39 %	7,612
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	11,807	39 %	7,612

Reasons for over/under performance: COVID 19 affected most of the activities

**Output : 138103 Capacity Building for HLG**

No. (and type) of capacity building sessions undertaken	(8) Capacity building sessions undertaken	(2) 1.Capacity building sessions undertaken. 2. Training and orientation of newly recruited staff was carried out	(2)Capacity building sessions undertaken	(1)1.Capacity building sessions undertaken. 2. Training and orientation of newly recruited staff was carried out
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## Vote:528 Kotido District

## Quarter2

Availability and implementation of LG capacity building policy and plan	(1) Availability and implementation of LG capacity building policy and plan	(2) Availability and implementation of LG capacity building policy and plan	(1)Availability and implementation of LG capacity building policy and plan	(1)Availability and implementation of LG capacity building policy and plan
Non Standard Outputs:	1- Records and archives section retooled	1- Records and archives section retooled	1- Records and archives section retooled	1- Records and archives section was retooled
221002 Workshops and Seminars	28,000	18,080	65 %	18,080
221003 Staff Training	20,500	0	0 %	0
221008 Computer supplies and Information Technology (IT)	2,800	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	660	33 %	0
221012 Small Office Equipment	1,000	657	66 %	657
227001 Travel inland	4,957	2,235	45 %	2,235
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	59,257	21,632	37 %	20,972
External Financing:	0	0	0 %	0
Total:	59,257	21,632	37 %	20,972

Reasons for over/under performance: lack of modern storage equipment

**Output : 138104 Supervision of Sub County programme implementation**

N/A

Non Standard Outputs:	1- Sub County activities implemented and monitored 2- LLG staff Capacity improved	1- Sub County activities implemented and monitored 2- LLG staff Capacity improved	1- Sub County activities implemented and monitored 2- LLG staff Capacity improved	1- Sub County activities implemented and monitored 2- LLG staff Capacity improved
227001 Travel inland	5,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	0	0 %	0

Reasons for over/under performance: COVID 19 AFFECTED MOST OF THE ACTIVITIES

**Output : 138105 Public Information Dissemination**

N/A

## Vote:528 Kotido District

## Quarter2

Non Standard Outputs:		1. Communities sensitized 2. District programmes documented 3. Radio programmes ran	1. 40 Radio Talk shows on COVID, Measles, Back to school held. 2. Developmental projects in 5 sub counties were documented. 3. 30 Radio programmes e ran.  4. 60 spot messages developed and ran on etoil akaramoja FM	1. Communities sensitized 2. District programmes documented 3. Radio programmes ran	12 Radio Talk shows on COVID, Measles, Back to school held. 2. Developmental projects in 5 sub counties were documented.  3. 30 spot messages developed and ran on etoil akaramoja FM.
221007	Books, Periodicals & Newspapers	500	215	43 %	95
221011	Printing, Stationery, Photocopying and Binding	2,000	1,000	50 %	500
221017	Subscriptions	600	240	40 %	100
227001	Travel inland	4,800	2,400	50 %	1,200
227004	Fuel, Lubricants and Oils	400	200	50 %	100
228004	Maintenance – Other	795	348	44 %	190
Wage Rect:		0	0	0 %	0
Non Wage Rect:		9,095	4,403	48 %	2,185
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		9,095	4,403	48 %	2,185
Reasons for over/under performance:		New radio station has been opened in Kotido boosting communication			
Output : 138106 Office Support services					
N/A					
Non Standard Outputs:		1. services of HLG and LLG Monitored 2. Ensure efficiency and effectiveness in service delivery 3. Local and National conferences attended	Efficiency and effectiveness of service delivery was ensured. 2. Office activities were implemented. 3. Mandatory Meetings were organised.	1. services of HLG and LLG Monitored 2. Ensure efficiency and effectiveness in service delivery 3. Local and National conferences attended	Efficiency and effectiveness of service delivery was ensured. 2. Office activities were implemented. 3. Mandatory Meetings were organised.
221009	Welfare and Entertainment	2,000	900	45 %	500
224004	Cleaning and Sanitation	3,000	1,500	50 %	750
Wage Rect:		0	0	0 %	0
Non Wage Rect:		5,000	2,400	48 %	1,250
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		5,000	2,400	48 %	1,250
Reasons for over/under performance:		N/A			
Output : 138108 Assets and Facilities Management					
No. of monitoring visits conducted		(4) Monitoring visits conducted	(2) Two Monitoring visits conducted	(1) Monitoring visit conducted	(1) Monitoring visit conducted

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## Quarter2

No. of monitoring reports generated	(4) Monitoring reports produced	( ) Two Monitoring reports were produced	(1)Monitoring report produced	(1) One Monitoring report was produced.
Non Standard Outputs:	N/A	N/A	N/A	N/A
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
221012 Small Office Equipment	566	281	50 %	281
222001 Telecommunications	200	100	50 %	100
223006 Water	728	364	50 %	364
224004 Cleaning and Sanitation	5	0	0 %	0
227001 Travel inland	4,534	1,385	31 %	426
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,033	2,130	30 %	1,171
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,033	2,130	30 %	1,171
Reasons for over/under performance:	N/A			
<b>Output : 138109 Payroll and Human Resource Management Systems</b>				
N/A				
Non Standard Outputs:	1- Pension and gratuity paid	1. PENSION FOR ALL PENSIONER WERE PAID BY 28TH OF EVERY MONTH	1- Pension and gratuity paid	1. PENSION FOR ALL PENSIONER WERE PAID BY 28TH OF EVERY MONTH
212102 Pension for General Civil Service	299,283	150,043	50 %	75,471
213004 Gratuity Expenses	144,563	42,073	29 %	42,073
Wage Rect:	0	0	0 %	0
Non Wage Rect:	443,846	192,115	43 %	117,544
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	443,846	192,115	43 %	117,544
Reasons for over/under performance:	there is a deficit in gratuity as more staff are retiring			
<b>Output : 138111 Records Management Services</b>				
%age of staff trained in Records Management	(15%) Staff trained in Records Management	(0) Records office bought files and relevant stationary	(15%)Staff trained in Records Management	(0)Records office bought files and relevant stationary
Non Standard Outputs:	1- Delivery of mails and couriers coordinated 2- District records and archives maintained	N/A		N/A
221011 Printing, Stationery, Photocopying and Binding	4,500	1,950	43 %	875
221012 Small Office Equipment	345	173	50 %	87
222001 Telecommunications	500	250	50 %	125
222002 Postage and Courier	370	185	50 %	93

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222003 Information and communications technology (ICT)	220	44	20 %	44
223005 Electricity	598	298	50 %	298
227001 Travel inland	2,000	486	24 %	36
228004 Maintenance – Other	700	350	50 %	175
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,233	3,735	40 %	1,732
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,233	3,735	40 %	1,732
Reasons for over/under performance: COVID 19 affected most of planned activities				
<b>Output : 138112 Information collection and management</b>				
N/A				
Non Standard Outputs:	1. National Workshops Attended 2 DTPs held 3. Service delivery monitored	1. District website www.kotido.go.ug updated. 2. Attended 3 DTPC meetings 3. One report submitted to MICT. 4. Two social media accounts were updated	1. National Workshops Attended 2 DTPs held 3. Service delivery monitored	1. district website www.kotido.go.ug was updated. 2. Attended 3 DTPC meetings 3. Two social media accounts were updated
222003 Information and communications technology (ICT)	2,000	900	45 %	500
227001 Travel inland	3,000	1,500	50 %	750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	2,400	48 %	1,250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	2,400	48 %	1,250
Reasons for over/under performance: Closure of social media accounts by government affected someplanned activities				
<b>Output : 138113 Procurement Services</b>				
N/A				
Non Standard Outputs:	1. Adverts for request for bids Made. 2. Procurement plan approved. 3. Bid evaluation carried out. 4. Contracts awarded as per the PPDA 5. Assets disposed off.	1. Two Adverts for prequalification run on national media. 2. one procurement plan was approved. 3. Bids were opened, evaluated and contracts a warded	1. Adverts for request for bids Made. 2. Procurement plan approved. 3. Bid evaluation carried out. 4. Contracts awarded as per the PPDA 5. Assets disposed off.	1. One Advert for prequalification run on national media. 2. one procurement plan was approved. 3. Bids were opened, evaluated and contracts a warded
211103 Allowances (Incl. Casuals, Temporary)	4,000	1,900	48 %	1,000
221001 Advertising and Public Relations	5,988	2,547	43 %	1,099
221011 Printing, Stationery, Photocopying and Binding	2,002	900	45 %	780

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## Quarter2

222001 Telecommunications	300	139	46 %	139
227001 Travel inland	6,243	2,670	43 %	1,762
228002 Maintenance - Vehicles	2,000	500	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,533	8,656	42 %	4,780
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,533	8,656	42 %	4,780
Reasons for over/under performance: COVID 19 affected implementation of most of planned activities.				
<b>Capital Purchases</b>				
<b>Output : 138172 Administrative Capital</b>				
N/A				
Non Standard Outputs:	1- NUSAF III Projects implemented and coordinated	1- NUSAF III Projects implemented and coordinated. 2. Capital projects were commissioned and launch	1- NUSAF III Projects implemented and coordinated	1- NUSAF III Projects implemented and coordinated 2. Capital projects were commissioned and launch
281504 Monitoring, Supervision & Appraisal of capital works	1,554,980	56,364	4 %	37,953
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,554,980	56,364	4 %	37,953
External Financing:	0	0	0 %	0
Total:	1,554,980	56,364	4 %	37,953
Reasons for over/under performance: COVID 19 affected implementation of some planned activities.				
Total For Administration : Wage Rect:	390,817	191,972	49 %	105,085
Non-Wage Recurrent:	624,209	269,396	43 %	164,439
GoU Dev:	1,614,237	77,996	5 %	58,925
Donor Dev:	0	0	0 %	0
Grand Total:	2,629,263	539,363	20.5 %	328,449

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## Quarter2

## Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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	(2021-07-31) Date for submitting the Annual Performance Report	( )		(N/A)	( )
Non Standard Outputs:	1- Salaries for 17Finance staff paid 2- Hard to reach allowances for 5staff paid 3- Financial affairs efficiently and effectively managed.  4- Audit queries and management letters responded 5- Lawful policies and directives of council implemented  6-District and LLG finances and operations checked against occurrence of fraud, embezzlement or carelessness 7-Financial policies, regulations and professional practices enforced.	1-Salaries for 17 Finance staff paid. 2-Hard to reach allowances for the 5 staff paid. 3-Financial affairs efficiently and effectively managed. 4-Audit queries and management letters responded to. 5-Lawful policies and directives of Council implemented. 6-District and LLG finances and operations checked against occurrence of fraud, embezzlement or carelessness. 7-Financial policies, regulations and professional practices enforced.		1- Salaries for 17Finance staff paid 2- Hard to reach allowances for 5staff paid 3- Financial affairs efficiently and effectively managed.  4- Audit queries and management letters responded 5- Lawful policies and directives of council implemented  6-District and LLG finances and operations checked against occurrence of fraud, embezzlement or carelessness 7-Financial policies, regulations and professional practices enforced.	1-Salaries for 17 Finance staff paid. 2-Hard to reach allowances for the 5 staff paid. 3-Financial affairs efficiently and effectively managed. 4-Audit queries and management letters responded to. 5-Lawful policies and directives of Council implemented. 6-District and LLG finances and operations checked against occurrence of fraud, embezzlement or carelessness. 7-Financial policies, regulations and professional practices enforced.
211101 General Staff Salaries	165,285	67,915	41 %		36,637
221009 Welfare and Entertainment	1,000	500	50 %		250
221011 Printing, Stationery, Photocopying and Binding	1,955	977	50 %		489
227001 Travel inland	22,555	10,937	48 %		5,600
Wage Rect:	165,285	67,915	41 %		36,637
Non Wage Rect:	25,510	12,414	49 %		6,339
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	190,795	80,329	42 %		42,976
Reasons for over/under performance:	1-Unstable system network disrupting the normal operations. 2-Low capacity of contractors making payments to the various projects slow.				
Output : 148102 Revenue Management and Collection Services					
Value of LG service tax collection	(21300) Value of LG service tax collection	( )		(5325)Value of LG service tax collection	( )



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## Quarter2

Value of Hotel Tax Collected	(18227) Value of Hotel Tax Collected	( )	(4556)Value of Hotel Tax Collected	( )
Value of Other Local Revenue Collections	(162275) Value of Other Local Revenue Collections	( )	(40569)Value of Other Local Revenue Collections	( )
Non Standard Outputs:	1-Monthly revenue reports produced. 2- District and LLGs revenue collections supervised. 3- Taxpayers and stakeholders mobilized and senstized on benefits of paying taxes.	1-Monthly revenue reports produced. 2- District and LLGs revenue collections supervised on monthly basis. 3-Taxpayers and stakeholders mobilized and sensitized on the benefits of paying taxes	1-Monthly revenue reports produced. 2- District and LLGs revenue collections supervised. 3- Taxpayers and stakeholders mobilized and sensitized on benefits of paying taxes.	1-Monthly revenue reports produced. 2- District and LLGs revenue collections supervised on monthly basis. 3-Taxpayers and stakeholders mobilized and sensitized on the benefits of paying taxes
221011 Printing, Stationery, Photocopying and Binding	530	265	50 %	133
221012 Small Office Equipment	848	381	45 %	381
222001 Telecommunications	530	265	50 %	133
227001 Travel inland	6,000	1,798	30 %	920
227004 Fuel, Lubricants and Oils	1,000	200	20 %	200
228002 Maintenance - Vehicles	1,000	200	20 %	200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,908	3,109	31 %	1,966
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,908	3,109	31 %	1,966
Reasons for over/under performance:	1-Insecurity due to intensified cattle theft disrupting normal operation of weekly cattle markets. 2- Prolonged drought and abnormal rainfall led to poor harvest and loss to farmers ,thus reduced revenue from the locally produced farm products.(Millet,sorghum,groundnuts etc)			
Output : 148103 Budgeting and Planning Services				
Date of Approval of the Annual Workplan to the Council	(2021-05-29) Date of Approval of the Annual Workplan to the Council	( )	( )N/A	( )
Date for presenting draft Budget and Annual workplan to the Council	(2021-03-31) Date for presenting draft Budget and Annual workplan to the Council	( )	( )N/A	( )
Non Standard Outputs:	1- Budget Desk Officers supervised and coordinated in preparing realistic Budget 2- 12 Budget Desk meetings conducted 3- Annual workplan and quarterly progress reports for submission by the required date	1-Budget desk Officers supervised and coordinated in preparing realistic Budget. 2- 3 Budget Desk meetings conducted. 3-Annual work plan and quarterly progress reports for submission by the required date.	1- Budget Desk Officers supervised and coordinated in preparing realistic Budget 2- 12 Budget Desk meetings conducted 3- Annual workplan and quarterly progress reports for submission by the required date	1-Budget desk Officers supervised and coordinated in preparing realistic Budget. 2- 3 Budget Desk meetings conducted. 3-Annual work plan and quarterly progress reports for submission by the required date
221009 Welfare and Entertainment	2,400	410	17 %	0

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221011	Printing, Stationery, Photocopying and Binding	1,500	375	25 %	375
222001	Telecommunications	800	200	25 %	0
227001	Travel inland	4,357	1,840	42 %	1,120
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	9,057	2,825	31 %	1,495
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	9,057	2,825	31 %	1,495
Reasons for over/under performance:		1- Slow implementation of activities especially the development projects due to low capacity of contractors. 2- Budgets not being followed by some implementers.			
Output : 148104 LG Expenditure management Services					
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 on quarterly basis .3- Computer consumables procured on quarterly basis. 4- O and M for Finance department done on quarterly basis.	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 on quarterly basis.3- Computer consumables procured on quarterly basis. 4- O and M for Finance department done on quarterly basis.
221009	Welfare and Entertainment	1,000	450	45 %	250
221011	Printing, Stationery, Photocopying and Binding	1,500	750	50 %	375
221012	Small Office Equipment	1,000	450	45 %	250
222001	Telecommunications	500	250	50 %	125
227001	Travel inland	3,000	750	25 %	0
227004	Fuel, Lubricants and Oils	1,000	450	45 %	250
228003	Maintenance – Machinery, Equipment & Furniture	530	265	50 %	133
228004	Maintenance – Other	1,000	700	70 %	500
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	9,530	4,065	43 %	1,883
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	9,530	4,065	43 %	1,883
Reasons for over/under performance:		1- The O and M for the department of Finance is meager and does not provide for most of the maintenance and operations.			
Output : 148105 LG Accounting Services					
Date for submitting annual LG final accounts to Auditor General		(2021-08-31) Date for submitting annual LG final accounts to Auditor General	( )	(N/A)	( )

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Non Standard Outputs:		1- LLGs supported on drafting of final accounts 2- Financial documents secured and safely stored 3- LLGs and District books of accounts posted and verified. 4-Prepare half year , nine months and draft financial statements and submitted to MoFPED, OAG and MoLG. 5- All books of accounts are posted and reconciled on daily /monthly basis	1- LLGs supported on drafting of final accounts. 2-Financial documents secured and safely stored. 3- LLGs and District books of accounts posted and verified. 4-Prepared half year accounts and submitted to MoFPED. 5-All books of accounts posted and reconciled on daily/ monthly basis	1- LLGs supported on drafting of final accounts 2- Financial documents secured and safely stored 3- LLGs and District books of accounts posted and verified. 4-Prepare half year , nine months and draft financial statements and submitted to MoFPED, OAG and MoLG. 5- All books of accounts are posted and reconciled on daily /monthly basis	1- LLGs supported on drafting of final accounts. 2-Financial documents secured and safely stored. 3- LLGs and District books of accounts posted and verified. 4-Prepared half year accounts and submitted to MoFPED. 5-All books of accounts posted and reconciled on daily/ monthly basis
221009	Welfare and Entertainment	500	250	50 %	125
221011	Printing, Stationery, Photocopying and Binding	831	416	50 %	209
221012	Small Office Equipment	200	100	50 %	50
222001	Telecommunications	500	225	45 %	125
227001	Travel inland	6,000	3,000	50 %	1,500
228004	Maintenance – Other	2,469	1,114	45 %	595
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	10,500	5,104	49 %	2,604
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	10,500	5,104	49 %	2,604
Reasons for over/under performance:		1-Lack of storage space for the accounts documents has made it difficult to have some that require retrieval for handling audit queries challenging. 2- Some implementers take time to account for funds thus making it difficult to allow them access funds for the subsequent activities.			
Output : 148106 Integrated Financial Management System					
N/A					
Non Standard Outputs:		1- IFMS computerized systems maintained, upgraded and running effectively	1- IF MS computerized systems maintained, upgraded and running effectively	1- IFMS computerized systems maintained, upgraded and running effectively	1- IF MS computerized systems maintained, upgraded and running effectively
221011	Printing, Stationery, Photocopying and Binding	10,000	5,000	50 %	2,500
227004	Fuel, Lubricants and Oils	20,000	10,000	50 %	5,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	30,000	15,000	50 %	7,500
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	30,000	15,000	50 %	7,500

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## Quarter2

## Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	1- The alternator got spoiled and does not charge the battery and this has made the district to charge the generator battery externally after every four days and this has made it very difficult to operate effectively. 2- The service provider takes her own time to do the routine service and this has made the District to do it when necessary. 3- The network has been unstable, thus making operations difficult both air tel and MTN.				
Capital Purchases					
Output : 148172 Administrative Capital					
N/A					
Non Standard Outputs:	1- Retention for works of FY 2018/19 paid	1- Retention for works of FY 2018/19 was paid ( second payment for the same).		1- Retention for works of FY 2018/19 paid	1- Retention for works of FY 2018/19 was paid ( second payment for the same).
312101 Non-Residential Buildings	11,000	7,267	66 %		3,600
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	11,000	7,267	66 %		3,600
External Financing:	0	0	0 %		0
Total:	11,000	7,267	66 %		3,600
Reasons for over/under performance:	1- The funds have been sent on quarterly basis for the two quarters and the contractor has been paid the retention from both releases.				
Total For Finance : Wage Rect:	165,285	67,915	41 %		36,637
Non-Wage Reccurent:	94,505	42,517	45 %		21,787
GoU Dev:	11,000	7,267	66 %		3,600
Donor Dev:	0	0	0 %		0
Grand Total:	270,790	117,698	43.5 %		62,024

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## Quarter2

## Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration Services					
N/A					
Non Standard Outputs:	Salaries for DEC Members, Sub County Chairpersons and Technical Staff paid.	Salaries for DEC Members, Sub County Chairpersons and Technical Staff paid. Monthly emoluments for District Councilors paid.		Salaries for DEC Members, Sub County Chairpersons and Technical Staff paid.	Salaries for DEC Members, Sub County Chairpersons and Technical Staff paid. Monthly emoluments for District Councilors paid.
211101 General Staff Salaries	150,651	57,633	38 %		30,402
211103 Allowances (Incl. Casuals, Temporary)	105,692	34,814	33 %		21,014
221009 Welfare and Entertainment	2,500	1,250	50 %		630
221011 Printing, Stationery, Photocopying and Binding	1,500	750	50 %		375
227001 Travel inland	6,000	3,000	50 %		1,500
227004 Fuel, Lubricants and Oils	2,000	1,000	50 %		500
228002 Maintenance - Vehicles	6,395	3,197	50 %		1,599
228003 Maintenance – Machinery, Equipment & Furniture	755	340	45 %		340
Wage Rect:	150,651	57,633	38 %		30,402
Non Wage Rect:	124,841	44,350	36 %		25,957
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	275,492	101,983	37 %		56,358
Reasons for over/under performance:	Low Budget for monthly emoluments resulting from constant IPF's visaviz the increased number of District Councilors.				
Output : 138202 LG Procurement Management Services					
N/A					
Non Standard Outputs:	Contract works advertised, bids opened and Evaluation and awards done by the Contracts committee.	Contract works advertised, bids opened and Evaluation and awards done by the contracts committee.		Contract works advertised, bids opened and Evaluation and awards done by the Contracts committee.	Contract works advertised, bids opened and Evaluation and awards done by the contracts committee.
211103 Allowances (Incl. Casuals, Temporary)	2,000	920	46 %		920
221009 Welfare and Entertainment	3,000	1,454	48 %		1,454

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## Quarter2

221011 Printing, Stationery, Photocopying and Binding	2,000	1,000	50 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	3,374	48 %	3,374
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,000	3,374	48 %	3,374

Reasons for over/under performance: Delayed release of Local Revenue during the quarter under review.

**Output : 138203 LG Staff Recruitment Services**

N/A

Non Standard Outputs:	Salaries of DSC Chairperson paid and Allowances of 4 Commissioners paid including Retainer fees.	Salaries of DSC Chairperson paid and Allowances of 4 Commissioners paid including Retainer fees.	Salaries of DSC Chairperson paid and Allowances of 4 Commissioners paid including Retainer fees.	Salaries of DSC Chairperson paid and Allowances of 4 Commissioners paid including Retainer fees.
211101 General Staff Salaries	27,796	9,881	36 %	5,167
211103 Allowances (Incl. Casuals, Temporary)	7,200	3,600	50 %	1,800
221002 Workshops and Seminars	4,530	900	20 %	0
221004 Recruitment Expenses	3,000	1,500	50 %	750
221009 Welfare and Entertainment	403	202	50 %	202
221011 Printing, Stationery, Photocopying and Binding	1,070	535	50 %	535
221017 Subscriptions	400	0	0 %	0
227001 Travel inland	2,000	1,000	50 %	500
227004 Fuel, Lubricants and Oils	397	79	20 %	79
Wage Rect:	27,796	9,881	36 %	5,167
Non Wage Rect:	19,000	7,816	41 %	3,866
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	46,796	17,697	38 %	9,032

Reasons for over/under performance: Delayed Local Revenue release during the quarter under review.

**Output : 138204 LG Land Management Services**

No. of land applications (registration, renewal, lease extensions) cleared	(50) Land applications (registration, renewal, lease extensions) cleared	(25) Land applications (registration, renewal, lease extensions) cleared	(10) 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.	(3) Land board meeting held at the District HQtrs.	(1) Land board meeting held at the District HQtrs.	(0) Land board meeting held at the District HQtrs.

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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- Compensation rates developed and compiled and approved by the District Council. 2- Monitoring and inspection of institutional Land by both the District Land Board and Area Land Committees held.	1- Exchange visits for learning purposes held 2- Monitoring and inspection of institutional Land by both the District Land Board and Area Land Committees held.	Monitoring and inspection of institutional Land by both the District Land Board and Area Land Committees held.
211103 Allowances (Incl. Casuals, Temporary)	4,000	2,000	50 %	1,000
227001 Travel inland	4,907	2,454	50 %	1,227
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,907	4,454	50 %	2,227
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,907	4,454	50 %	2,227
Reasons for over/under performance:	Delayed release of Local revenue resulted to delayed meetings.			
Output : 138205 LG Financial Accountability				
No. of Auditor Generals queries reviewed per LG	( ) Auditor General's Reports reviewed at the District HQtrs.	( )	( )	( )
No. of LG PAC reports discussed by Council	(4) PAC Reports discussed by Council at the District HQtrs.	( ) PAC Report discussed by Council at the District HQtrs.	(1)PAC Report discussed by Council at the District HQtrs.	( )PAC Report discussed by Council at the District HQtrs.
Non Standard Outputs:	PAC Meetings conducted and Allowances of the Committee Members paid	1 PAC Meeting conducted and allowances of the Committee Members paid.	PAC Meetings conducted and Allowances of the Committee Members paid	1 PAC Meeting conducted and allowances of the Committee Members paid.
211103 Allowances (Incl. Casuals, Temporary)	6,000	2,505	42 %	1,005
221009 Welfare and Entertainment	2,462	345	14 %	0
221011 Printing, Stationery, Photocopying and Binding	1,500	375	25 %	0
227001 Travel inland	2,100	1,005	48 %	480
227004 Fuel, Lubricants and Oils	188	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,250	4,230	35 %	1,485
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,250	4,230	35 %	1,485
Reasons for over/under performance:	The over performance was good due to commitment of the Chairperson and Members.			
Output : 138206 LG Political and executive oversight				

## Vote:528 Kotido District

## Quarter2

No of minutes of Council meetings with relevant resolutions	(6) Minutes of Council meetings with relevant resolutions produced.	( )	(2)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- Quarterly Sector reports prepared and Submitted to Standing Committees and Council.	
221007 Books, Periodicals & Newspapers	624	0	0 %	0
227001 Travel inland	8,376	4,188	50 %	2,094
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,000	4,188	47 %	2,094
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,000	4,188	47 %	2,094
Reasons for over/under performance:				
<b>Output : 138207 Standing Committees Services</b>				
N/A				
Non Standard Outputs:	Six Standing Committee meetings held and Allowances for the Members paid.	Four Standing Committee Meetings held and allowances for the Members paid.Three Standing Committee Meetings held and allowances for the Members paid.Three Standing Committee Meetings held and allowances for the Members paid.	Two Standing Committee meetings held and Allowances for the Members paid.	Three Standing Committee Meetings held and allowances for the Members paid.
211103 Allowances (Incl. Casuals, Temporary)	20,000	6,182	31 %	6,182
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	6,182	31 %	6,182
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,000	6,182	31 %	6,182
Reasons for over/under performance:				
The over performance was due to the suspension of District Councils country wide that created room for the Business Committee of Council to hold meetings on behalf of the Standing Committees owing to its manageable number in a bid to observe SOPs for Covid-19.				
<b>Capital Purchases</b>				
<b>Output : 138272 Administrative Capital</b>				
N/A				



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## Quarter2

Non Standard Outputs:	Phase III Construction of the Council Block Chambers, walling and plastering of the wall carried out.	Construction of the Pillars carried out for the ground floor.	Phase III Construction of the Council Block Chambers, walling and plastering of the wall carried out.	Construction of the Pillars carried out for the ground floor.
312101 Non-Residential Buildings	150,000	90,552	60 %	62,115
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	150,000	90,552	60 %	62,115
External Financing:	0	0	0 %	0
Total:	150,000	90,552	60 %	62,115
Reasons for over/under performance:	The outbreak of COVID-19 resulted to delayed the work process and made mobilization of materials quite difficult.			
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>178,447</i>	<i>67,514</i>	<i>38 %</i>	<i>35,568</i>
<i>Non-Wage Reccurent:</i>	<i>200,998</i>	<i>74,593</i>	<i>37 %</i>	<i>45,184</i>
<i>GoU Dev:</i>	<i>150,000</i>	<i>90,552</i>	<i>60 %</i>	<i>62,115</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>529,445</i>	<i>232,660</i>	<i>43.9 %</i>	<i>142,868</i>

## Vote:528 Kotido District

## Quarter2

## Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0181 Agricultural Extension Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018101 Extension Worker Services</b>					
N/A					
Non Standard Outputs:	1-Salaries of 15 extension and 2 support staff paid 2-24 4 acre model farmers supported 3-Weather and climate bulletins disseminated 4-200 farmers trained on Post harvest handling 5-200 farmers trained on sustainable land management 6-200 farmers trained on tsetse control 7-150 farmers trained on Pasture production and management 8. 20 lead farmers trained on improved agronomic principles and better livestock management practices and appropriate technology 9. 100 stakeholders identified and trained on management of migratory pest (DL) 10. 100 selected farmers trained on bee keeping and honey value chains 11.4 Epidemiological reports submitted to MAAIF 12.100 farmers trained on dairy husbandry 13, Pest and disease surveillance conducted	1. Salaries of agricultural extension staffs paid		1-Salaries of 15 extension and 2 support staff paid 2-200 farmers trained on tsetse control 3-150 farmers trained on Pasture production and management 4. 20 lead farmers trained on improved agronomic principles and better livestock management practices and appropriate technology 5. 1 Epidemiological report submitted to MAAIF	1-Salaries of agricultural extension staffs paid
211101 General Staff Salaries	573,464	186,066	32 %		97,350
221002 Workshops and Seminars	3,500	1,125	32 %		1,125

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## Quarter2

221011 Printing, Stationery, Photocopying and Binding	4,598	2,264	49 %	1,364
222001 Telecommunications	2,000	850	43 %	415
227001 Travel inland	76,831	31,075	40 %	18,636
227004 Fuel, Lubricants and Oils	23,000	5,750	25 %	0
228002 Maintenance - Vehicles	28,418	12,243	43 %	5,451
Wage Rect:	573,464	186,066	32 %	97,350
Non Wage Rect:	138,347	53,307	39 %	26,990
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	711,811	239,372	34 %	124,340
Reasons for over/under performance: all staff in the department were paid in time				
<b>Output : 018104 Planning, Monitoring/Quality Assurance and Evaluation</b>				
N/A				
Non Standard Outputs:	1. Production sector activities monitored, assessed and evaluated. 2. Field visits conducted 3. Reporting and dissemination conducted. 4. Agricultural extension activities backstopped and supervised	1. agricultural extension activities supervised and backstopped	1. Production sector activities monitored, assessed and evaluated. 2. Field visits conducted 3. Reporting and dissemination conducted. 4. Agricultural extension activities backstopped and supervised	1. Support supervision and backstopping of agricultural extension activities.
227001 Travel inland	15,200	742	5 %	742
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,200	742	5 %	742
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,200	742	5 %	742
Reasons for over/under performance: monitoring was not done due to conflicting activities within the department				
<b>Output : 018106 Farmer Institution Development</b>				
N/A				
Non Standard Outputs:	1-Farmer groups established 2-40 farmer groups registered 3-Capacity of 40 farmer groups build 4-Farmer networks formed and strengthened along key value chains 5-Multi stakeholder meetings held	1.One Needs assessment of farmer groups and associations for development of higher farmer institutions conducted	1-Farmer groups established 2-10 farmer groups registered 3-Capacity of 10 farmer groups build	1. Needs assessment of farmer groups and associations for development of higher farmer institutions.
227001 Travel inland	7,000	0	0 %	0

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## Quarter2

Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,000	0	0 %	0
Reasons for over/under performance: activity was implemented as planned				
<b>Programme : 0182 District Production Services</b>				
<b>Higher LG Services</b>				
<b>Output : 018203 Livestock Vaccination and Treatment</b>				
N/A				
Non Standard Outputs:	1-12 surveillance reports submitted to MAAIF 2-150,000 H/C of cattle vaccinated against FMD,CBPP,PPR 3-170,000 doses of vaccines collected from MAAIF 4- 4 Vaccination reports developed and shared.	1. Livestock vaccinated against foot and mouth disease. 2-epidemiological reports submitted to MAAIF	1- 3 surveillance reports submitted to MAAIF 2- 37,500 H/C of cattle vaccinated against FMD,CBPP,PPR 3- 42,500 doses of vaccines collected from MAAIF 4- 1 Vaccination report developed and shared.	1. vaccination of livestock against foot and mouth disease 2-submission of epidemiological reports to the ministry
227001 Travel inland	6,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	0	0 %	0
Reasons for over/under performance: Limited funds to support facilitation of Community animal health workers and veterinary staffs during vaccination exercise.				
<b>Output : 018205 Crop disease control and regulation</b>				
N/A				
Non Standard Outputs:	1. Mid-season and End of year crop yield assessment conducted. 2. World Food day organised and celebrated.	1. one assessment of Season crop survey conducted	1. Mid-season and End of year crop yield assessment conducted. 2. World Food day organised and celebrated.	1.carrying out End of Season crop survey
221009 Welfare and Entertainment	1,000	500	50 %	250
227001 Travel inland	5,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	500	8 %	250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	500	8 %	250

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## Quarter2

## Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Limited funds to support extension collection of data on crop production indicators.					
<b>Output : 018206 Agriculture statistics and information</b>					
N/A					
Non Standard Outputs:	1-Staff mobilized and trained 2-Data collected and analyzed 3-Findings disseminated 4- Sub-county capacity assessment on agricultural statistics conducted	N/A		1-Staff mobilized and trained 2-Data collected and analyzed 3-Findings disseminated 4- Sub-county capacity assessment on agricultural statistics conducted	N/A
221002 Workshops and Seminars	1,500	0	0 %		0
227001 Travel inland	7,800	10	0 %		10
Wage Rect:	0	0	0 %		0
Non Wage Rect:	9,300	10	0 %		10
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	9,300	10	0 %		10
Reasons for over/under performance: N/A					
<b>Output : 018207 Tsetse vector control and commercial insects farm promotion</b>					
No. of tsetse traps deployed and maintained	(4) 1-Tsetse fly infestation levels and incidences of trypanosomiasis monitored in 5 sub-counties	() N/A		(1)Tsetse fly infestation levels and incidences of trypanosomiasis monitored in 5 sub-counties	()N/A
Non Standard Outputs:	1-40 Bee keepers trained	N/A		1- 10 Bee keepers trained	N/A
227001 Travel inland	4,000	1,550	39 %		1,550
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,000	1,550	39 %		1,550
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,000	1,550	39 %		1,550
Reasons for over/under performance: N/A					
<b>Output : 018212 District Production Management Services</b>					
N/A					

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## Quarter2

Non Standard Outputs:		1. Salaries of support staffs paid 2. 4 quarterly departmental reports prepared and submitted to MAAIF 3. National and Regional sector workshops,meetings and seminars	1-salaries of support staff paid	1. Salaries of support staffs paid 2. 1 quarterly departmental report prepared and submitted to MAAIF 3. National and Regional sector workshops,meetings and seminars	1. Paying Salaries of support staffs
211101	General Staff Salaries	12,864	4,052	31 %	2,175
227001	Travel inland	7,774	0	0 %	0
	Wage Rect:	12,864	4,052	31 %	2,175
	Non Wage Rect:	7,774	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	20,639	4,052	20 %	2,175
Reasons for over/under performance:		N/A			
Capital Purchases					
Output : 018272 Administrative Capital					
N/A					
Non Standard Outputs:		1. Equipping plant clinic with furniture and other office equipment, Procurement of 2 laptops.	bid solicitation done	1. Equipping plant clinic with furniture and other office equipment, Procurement of 2 laptops.	Procurement processes being finalized
312203	Furniture & Fixtures	23,750	0	0 %	0
312213	ICT Equipment	6,000	4,000	67 %	4,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	29,750	4,000	13 %	4,000
	External Financing:	0	0	0 %	0
	Total:	29,750	4,000	13 %	4,000
Reasons for over/under performance:		N/A			
Output : 018275 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:		N/A		N/A	
N/A					
Reasons for over/under performance:					
Output : 018281 Cattle dip construction					
N/A					

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## Quarter2

Non Standard Outputs:	1. Completion of cattle Dip	1-second last part of the dip complete and only left with installation of the water tanks	1. Completion of cattle Dip	Completion of the last phase of the cattle dip in Nakapelimoru sub county
312104 Other Structures	34,202	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	34,202	0	0 %	0
External Financing:	0	0	0 %	0
Total:	34,202	0	0 %	0
Reasons for over/under performance: slowed activity by the contractor				
<b>Output : 018282 Slaughter slab construction</b>				
N/A				
N/A				
N/A				
Reasons for over/under performance:				
<i>Total For Production and Marketing : Wage Rect:</i>	<i>586,329</i>	<i>190,118</i>	<i>32 %</i>	<i>99,525</i>
<i>Non-Wage Reccurent:</i>	<i>193,621</i>	<i>56,109</i>	<i>29 %</i>	<i>29,542</i>
<i>GoU Dev:</i>	<i>63,952</i>	<i>4,000</i>	<i>6 %</i>	<i>4,000</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>843,902</i>	<i>250,226</i>	<i>29.7 %</i>	<i>133,067</i>

## Vote:528 Kotido District

## Quarter2

## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0881 Primary Healthcare</b>					
<b>Lower Local Services</b>					
<b>Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)</b>					
Number of trained health workers in health centers	(91) Health workers trained from 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, Apalopama HCII, Apalopus HCII and Losakucha H/C II. Most of these trainings will be done through IP support.	(84) Health workers cumulatively trained and mentored from 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, Apalopama HCII, Apalopus HCII and Losakucha H/C II. Most of these trainings will be done through IP support.		(91) Health workers trained from 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, Apalopama HCII, Apalopus HCII and Losakucha H/C II. Most of these trainings will be done through IP support.	(62)Health workers trained and mentored from 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, Apalopama HCII, Apalopus HCII and Losakucha H/C II. Most of these trainings will be done through IP support.
No of trained health related training sessions held.	(12) Training sessions held in yet unidentified locations	(6) Cumulative training sessions held in various locations within and outside the district		(3)Training sessions held in yet unidentified locations	(4)Training sessions held in various locations within and outside the district
Number of outpatients that visited the Govt. health facilities.	( ) Out patients visited Govt health facilities i.e. Rikitaie H/c II, Napumpum H/c III, Kamoru H/c II, Lookorok H/c II, Nakapelimoru H/c III, Rengen H/c III, Lopuyo H/c II, Nakwakwa H/c II, Lokitelaebu H/c III, Kacheri H/c III, Lokiding H/c II, Apalopama HCII, Apalopus HC II and Losakucha H/C	(109053) Out patients cumulatively seen in public health facilities ie Panyangara HC III, 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, Apalopama HCII, Apalopus HCII and Losakucha H/C II. This is 104% cumulative utilization rate		( )	(51111)Out patients seen in public health facilities ie Panyangara HC III, 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, Apalopama HCII, Apalopus HCII and Losakucha H/C II. This is 97.4% OPD utilization



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## Quarter2

Number of inpatients that visited the Govt. health facilities.	( ) In patients admitted Govt health facilities i.e. Panyangara H/c III, Nakapelimoru H/c III, Rengen H/c III, Lokitelaebu H/c III, Kacheri H/c III	(10033) In patients cumulative admitted in Govt health facilities i.e. Kotido HC IV, Panyangara H/c III, Nakapelimoru H/c III, Rengen H/c III, Lokitelaebu H/c III, Kacheri H/c III	( )	(3229) In patients admitted in Govt health facilities i.e. Kotido HC 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	(9200) Deliveries conducted at Govt health facilities i.e. Panyangara H/c III, Rikitaie H/c II, NapumpumHCII, Kamoru HCII, Nakapelimoru H/c III, Rengen H/c III, Lopuyo HCII, Nakwakwa HCII, Lokitelaebu H/c III, Kacheri H/c III, Lokiding HCII, Losakucha HCII and Apalopama HC II	(4194) Deliveries conducted at Govt health facilities i.e. Panyangara H/c III, Rikitaie H/c II, NapumpumHCII, Kamoru HCII, Nakapelimoru H/c III, Rengen H/c III, Lopuyo HCII, Nakwakwa HCII, Lokitelaebu H/c III, Kacheri H/c III, Lokiding HCII, Losakucha HCII and Apalopama HC II. This is 82.8% of the expected cumulative deliveries	(2300) Deliveries conducted at Govt health facilities i.e. Panyangara H/c III, Rikitaie H/c II, NapumpumHCII, Kamoru HCII, Nakapelimoru H/c III, Rengen H/c III, Lopuyo HCII, Nakwakwa HCII, Lokitelaebu H/c III, Kacheri H/c III, Lokiding HCII, Losakucha HCII and Apalopama HC II	(1525) Deliveries conducted at Govt health facilities i.e. Panyangara H/c III, Rikitaie H/c II, NapumpumHCII, Kamoru HCII, Nakapelimoru H/c III, Rengen H/c III, Lopuyo HCII, Nakwakwa HCII, Lokitelaebu H/c III, Kacheri H/c III, Lokiding HCII, Losakucha HCII and Apalopama HC II. This is equal to 60.2% of the expected deliveries
% age of approved posts filled with qualified health workers	(80%) % of approved posted filled with trained health workers in i.e. Panyangara H/c III, Rikitaie H/c II, NapumpumHCII, Kamoru HCII, Nakapelimoru H/c III, Rengen H/c III, Lopuyo HCII, Nakwakwa HCII, Lokitelaebu H/c III, Kacheri H/c III, Lokiding HCII, Losakucha HCII and Apalopama HC II	(75.4) % of approved posted filled with trained health workers in i.e. Panyangara H/c III, Rikitaie H/c II, NapumpumHCII, Kamoru HCII, Nakapelimoru H/c III, Rengen H/c III, Lopuyo HCII, Nakwakwa HCII, Lokitelaebu H/c III, Kacheri H/c III, Lokiding HCII, Losakucha HCII and Apalopama HC II	(80%)% of approved posted filled with trained health workers in i.e. Panyangara H/c III, Rikitaie H/c II, NapumpumHCII, Kamoru HCII, Nakapelimoru H/c III, Rengen H/c III, Lopuyo HCII, Nakwakwa HCII, Lokitelaebu H/c III, Kacheri H/c III, Lokiding HCII, Losakucha HCII and Apalopama HC II	(75.4)% of approved posted filled with trained health workers in i.e. Panyangara H/c III, Rikitaie H/c II, NapumpumHCII, Kamoru HCII, Nakapelimoru H/c III, Rengen H/c III, Lopuyo HCII, Nakwakwa HCII, Lokitelaebu H/c III, Kacheri H/c III, Lokiding HCII, Losakucha HCII and Apalopama HC II
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(100%) A Total of 570 VHTs in 285 villages through out the District	(100) % age of Villages with functional (existing, trained, and reporting quarterly) VHTs	(100%)% age of Villages with functional (existing, trained, and reporting quarterly) VHTs	(100)% age of Villages with functional (existing, trained, and reporting quarterly) VHTs
No of children immunized with Pentavalent vaccine	(9000) Children immunised in 16 static health facilities and 125 outreach points	(3410) Children cumulatively immunised in 16 static health facilities and 125 outreach points which is equal to 76.3%	(2250) Children immunised in 16 static health facilities and 125 outreach points	(1650) Children immunised in 16 static health facilities and 125 outreach points. This is 72.3% of the expected number of children to be immunized.
Non Standard Outputs:	1- PHC Capitation transferred to Health Centers	1- PHC Capitation transferred to Health Centers	1- PHC Capitation transferred to Health Centers	1- PHC Capitation transferred to Health Centers
263367 Sector Conditional Grant (Non-Wage)	291,668	145,834	50 %	72,917

## Vote:528 Kotido District

## Quarter2

Wage Rect:	0	0	0 %	0
Non Wage Rect:	291,668	145,834	50 %	72,917
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	291,668	145,834	50 %	72,917
Reasons for over/under performance:	1-Fear of and restrictions due to COVID-19 affected utilization of services. 2-New far distant settlements 3-Inadequate funding of some program areas such as sanitation, health education, nutrition 4-Unfilled staff positions affected actual service delivery 5-Off Budget support from IPs positively reinforced service delivery			
<b>Capital Purchases</b>				
<b>Output : 088175 Non Standard Service Delivery Capital</b>				
N/A				
N/A				
N/A				
Reasons for over/under performance:				
<b>Output : 088181 Staff Houses Construction and Rehabilitation</b>				
No of staff houses constructed	(1) Staff house construction at Apalopama HC II	( ) Contractor identified and construction works already started.	(1)Staff house construction at Apalopama HCII	( )Contractor identified and construction works already started.
No of staff houses rehabilitated	( ) N/A	( )	( )	( )
Non Standard Outputs:	1- Works at Aplopama HC II supervised	Twin staff house construction works at Apalopama HCIII supervised and monitored	1- Works at Aplopama HC II supervised	Twin staff house construction works at Apalopama HCIII supervised and monitored
312102 Residential Buildings	67,549	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	67,549	0	0 %	0
External Financing:	0	0	0 %	0
Total:	67,549	0	0 %	0
Reasons for over/under performance:	1-Difficulty in getting local materials for the construction. 2-Bad roads making transportation of construction materials difficult.			
<b>Output : 088183 OPD and other ward Construction and Rehabilitation</b>				
No of OPD and other wards constructed	(1) One OPD block constructed at Lookorok HCII	( ) One OPD block construction at Lookorok HCII near completion.	(1)OPD block constructed at Lookorok HCII	( )One OPD block construction at Lookorok HCII near completion.
Non Standard Outputs:	1- Works at Lookorok HC II supervised	1-Construction works supervised and monitored 3 times by end of reporting period 2-Fisrt certificate paid.	1- Works at Lookorok HC II supervised	1-Construction works supervised and monitored 3 times by end of reporting period 2-Fisrt certificate paid.
312101 Non-Residential Buildings	177,500	54,267	31 %	54,267

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	177,500	54,267	31 %	54,267
External Financing:	0	0	0 %	0
Total:	177,500	54,267	31 %	54,267

Reasons for over/under performance: The contractor is very committed with significant progress of the works.  
No major challenges.

**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)	1-118 Health Department staff salaries paid 2- Health services are delivered	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)	1-118 Health Department staff salaries paid 2- Health services are delivered
211101 General Staff Salaries	1,411,396	607,776	43 %	322,591
221002 Workshops and Seminars	779,724	78,105	10 %	58,515
221003 Staff Training	150,000	0	0 %	0
221008 Computer supplies and Information Technology (IT)	3,000	1,300	43 %	1,300
221009 Welfare and Entertainment	1,000	500	50 %	250
221011 Printing, Stationery, Photocopying and Binding	1,000	500	50 %	500
221012 Small Office Equipment	2,000	0	0 %	0
224004 Cleaning and Sanitation	1,600	800	50 %	400
227001 Travel inland	762,000	73,811	10 %	71,561
227003 Carriage, Haulage, Freight and transport hire	1,000	500	50 %	500
228002 Maintenance - Vehicles	11,500	4,805	42 %	4,805

Wage Rect:	1,411,396	607,776	43 %	322,591
Non Wage Rect:	33,100	13,973	42 %	11,073
Gou Dev:	0	0	0 %	0
External Financing:	1,679,724	146,348	9 %	126,758
Total:	3,124,220	768,096	25 %	460,422

Reasons for over/under performance: No major challenges

**Output : 088302 Healthcare Services Monitoring and Inspection**

N/A

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Non Standard Outputs:	1-Four quarterly supervision visits conducted	1-Two Integrated supervision visits conducted	1-Four quarterly supervision visits conducted	1-One Integrated supervision visit conducted
221011 Printing, Stationery, Photocopying and Binding	800	400	50 %	400
227001 Travel inland	7,000	3,500	50 %	1,845
227004 Fuel, Lubricants and Oils	10,571	5,227	49 %	4,227
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,371	9,127	50 %	6,472
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	18,371	9,127	50 %	6,472
Reasons for over/under performance:	1-Support from IPs bridged some gaps hence additional achievements.			
<i>Total For Health : Wage Rect:</i>	<i>1,411,396</i>	<i>607,776</i>	<i>43 %</i>	<i>322,591</i>
<i>Non-Wage Reccurent:</i>	<i>343,138</i>	<i>168,934</i>	<i>49 %</i>	<i>90,462</i>
<i>GoU Dev:</i>	<i>245,049</i>	<i>54,267</i>	<i>22 %</i>	<i>54,267</i>
<i>Donor Dev:</i>	<i>1,679,724</i>	<i>146,348</i>	<i>9 %</i>	<i>126,758</i>
<i>Grand Total:</i>	<i>3,679,308</i>	<i>977,324</i>	<i>26.6 %</i>	<i>594,078</i>

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## Quarter2

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0781 Pre-Primary and Primary Education</b>					
<b>Higher LG Services</b>					
<b>Output : 078102 Primary Teaching Services</b>					
N/A					
Non Standard Outputs:	1- Primary Teacher Salaries paid	160 primary teachers paid for six months		1- Primary Teacher Salaries paid	160 primary teachers were paid for three months
211101 General Staff Salaries	1,417,328	674,504	48 %		375,839
Wage Rect:	1,417,328	674,504	48 %		375,839
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,417,328	674,504	48 %		375,839
Reasons for over/under performance: No challenged faced					
<b>Lower Local Services</b>					
<b>Output : 078151 Primary Schools Services UPE (LLS)</b>					
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	(160) 160 primary school teachers paid for six months.		(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	(160) 160 primary school teachers were paid for three months.
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	(160) 160 qualified primary schools paid		(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	(160) 160 qualified primary school teachers in the 14 government aided schools were paid

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## Quarter2

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	( )	(61)Pupil passing in grade one	( )
No. of pupils sitting PLE	(470) Pupils sitting PLE in 16 primary schools.	( )	(470)Pupils sitting PLE in 16 primary schools.	( )
Non Standard Outputs:	1- UPE Capitation grant transferred to Government aided primary schools	UPE Capitation grant for candidate classes transferred to the 14 primary government aided schools	1- UPE Capitation grant transferred to Government aided primary schools	UPE Capitation grant for candidate classes was transferred to the 14 government aided schools
263367 Sector Conditional Grant (Non-Wage)	209,948	37,192	18 %	37,192
Wage Rect:	0	0	0 %	0
Non Wage Rect:	209,948	37,192	18 %	37,192
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	209,948	37,192	18 %	37,192
Reasons for over/under performance:	No			
Capital Purchases				
Output : 078175 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:	1- Dormitory constructed at Nakapelimoru SS	n/a		n/a
N/A				
Reasons for over/under performance:	n/a			
Output : 078180 Classroom construction and rehabilitation				
No. of classrooms constructed in UPE	(2) Classrooms constructed at Lopuyo PS	(1) Construction of one classroom in Lopuyo p/s completed	(0)Classrooms constructed at Lopuyo PS	(1)The classroom construction completed and full payment made and left is retention and handover.
No. of classrooms rehabilitated in UPE	(2) Classrooms rehabilitated at Rengen PS	(1) The award of works has been completed.	(1)Classrooms rehabilitated at Rengen PS and Lopuyo PS	(1)Classroom rehabilitation at Rengen primary school has been awarded to the constructor.
Non Standard Outputs:	1- Works supervised and monitored	One supervision conducted.	1- Works supervised and monitored	one supervision conducted.
312101 Non-Residential Buildings	112,150	74,767	67 %	70,679

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## Quarter2

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	112,150	74,767	67 %	70,679
External Financing:	0	0	0 %	0
Total:	112,150	74,767	67 %	70,679
Reasons for over/under performance: Delay in procurement process and election period affected the immediate implementation of works.				
<b>Output : 078181 Latrine construction and rehabilitation</b>				
No. of latrine stances constructed	(17) Latrine stances constructed (5 in Losakucha P/S, 5 in Nakoreto P/S, and Losakucha P/S, 2 staff latrine and 5 Pupil in Lokitelaebu)	(17) All the 17 stances Works awarded to the constructors.	(5) Latrine stances constructed at 5 in Nakoreto P/S	(17) 5 stance latrine at Nakoreto, Losakucha primary school and Lokitelaebu primary school have primary school has been awarded to the constructor
No. of latrine stances rehabilitated	(0) Latrine stances rehabilitated	(0) N/A	(0) Latrine stances rehabilitated	(0) N/A
Non Standard Outputs:	1- Latrine construction supervised at Losakucha, Lokitelaebu and Nakoreto PS	One supervision visit conducted	1- Latrine construction supervised at Losakucha, Lokitelaebu and Nakoreto PS	one supervision visit conducted
312101 Non-Residential Buildings	103,695	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	103,695	0	0 %	0
External Financing:	0	0	0 %	0
Total:	103,695	0	0 %	0
Reasons for over/under performance: Delay in procurement process and election activities affected the immediate implementation of works.				
<b>Output : 078182 Teacher house construction and rehabilitation</b>				
No. of teacher houses constructed	(1) Teacher houses constructed at Nakoreto P/S	(1) One teachers house construction at Nakoreto P/S completed	(1) Teacher houses constructed at Nakoreto P/S	(1) Teachers house construction at Nakoreto P/S has been completed and fully payment made to the contractor
No. of teacher houses rehabilitated	(2) Teacher houses rehabilitated at Lokitelaebu PS	(2) The rehabilitation is at painting level.	(0) Teacher houses rehabilitated at Lokitelaebu PS	(2) The rehabilitation of two staff houses at Lokitelaebu P/S is at painting level.
Non Standard Outputs:	1- Staff house rehabilitation supervised at Lokitelaebu PS and Nakoreto P/S	2 support supervisions and monitoring visits conducted for works at Nakoreto P/S and Lokitelaebu P/S.	1- Staff house rehabilitation supervised at Lokitelaebu PS and Nakoreto P/S	One supervision visit conducted on rehabilitation of staff houses at Lokitelaebu and construction of twin staff house at Nakoreto P/S.
312102 Residential Buildings	158,524	89,744	57 %	89,744

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## Quarter2

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	158,524	89,744	57 %	89,744
External Financing:	0	0	0 %	0
Total:	158,524	89,744	57 %	89,744

Reasons for over/under performance: N/A

**Programme : 0782 Secondary Education****Higher LG Services****Output : 078201 Secondary Teaching Services**

N/A				
Non Standard Outputs:	1- Secondary School Teachers salaries paid	All the 52 teachers salary paid. for the six months.	1- Secondary School Teachers salaries paid	Salary of 52 secondary teachers was paid for all the three months of the quarter
211101 General Staff Salaries	915,586	290,588	32 %	154,574
Wage Rect:	915,586	290,588	32 %	154,574
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	915,586	290,588	32 %	154,574

Reasons for over/under performance: No challenged faced.

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

No. of students enrolled in USE	(1000) Students enrolled in USE at Kacheri SS - 600 students; Nakapelimoru Army SS - 400 students;	(626) Students enrolment in USE at Kacheri s.s. 355 students, Nakapelimoru Army s.s. 271 students	(1000)Students enrolled in USE at Kacheri SS - 600 students; Nakapelimoru Army SS - 400 students;	(626)Students enrolment in USE at Kacheri s.s. 355, students Nakapelimoru Army s.s. 271 students
No. of teaching and non teaching staff paid	(52) Teaching and non teaching staff paid	(52) 52 teaching and non teaching staff paid	(52)Teaching and non teaching staff paid	(52)52 teaching and non teaching staff were paid.
No. of students passing O level	(80) Students passing O level	()	(80)Students passing O level	()
No. of students sitting O level	(100) Students sitting O level at Kacheri SS, Nakapelimoru Army SS and Kotido Parents Advanced School.	()	(100)Students sitting O level at Kacheri SS, Nakapelimoru Army SS and Kotido Parents Advanced School.	()
Non Standard Outputs:	1- USE Capitation grant transferred to Kacheri and Nakapelimoru SS	USE Capitation grant for candidate classes transferred to Kacheri s.s. and Nakapelimoru Army s.s.	1- USE Capitation grant transferred to Kacheri and Nakapelimoru SS	USE Capitation grants for candidate classes was transferred to Kacheri s.s. and Nakapelimoru Army s.s.



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## Quarter2

263104 Transfers to other govt. units (Current)	2,209	0	0 %	0
263367 Sector Conditional Grant (Non-Wage)	109,935	12,045	11 %	12,045
Wage Rect:	0	0	0 %	0
Non Wage Rect:	112,144	12,045	11 %	12,045
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	112,144	12,045	11 %	12,045

Reasons for over/under performance: N/A

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

N/A				
Non Standard Outputs:	1- Dormitory constructed at Nakapelimoru SS	Dormitory construction roofing completed.	1- Dormitory constructed at Nakapelimoru SS	Dormitory construction at Nakapelimoru s.s. roofing has been completed.
312102 Residential Buildings	96,124	1,649	2 %	1,649
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	96,124	1,649	2 %	1,649
External Financing:	0	0	0 %	0
Total:	96,124	1,649	2 %	1,649

Reasons for over/under performance: Election activities delayed the works.

**Output : 078280 Secondary School Construction and Rehabilitation**

N/A				
Non Standard Outputs:	1- Proposed Secondary School constructed in Rengen SC	Geotechnical investigation and topographic surveys done.	1- Proposed Secondary School constructed in Rengen SC	Proposed Secondary school construction in Rengen s/c Geotechnical investigation and topographic surveys have been completed.
312101 Non-Residential Buildings	715,240	31,533	4 %	31,533
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	715,240	31,533	4 %	31,533
External Financing:	0	0	0 %	0
Total:	715,240	31,533	4 %	31,533

Reasons for over/under performance: Advert not done yet the financial year is coming to an end.

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

No. Of tertiary education Instructors paid salaries	(26) N/A	(0) N/A	( )	(0)N/A
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No. of students in tertiary education	(550) N/A	(0) N/A	(0)	(0)N/A
Non Standard Outputs:	N/A	N/A		N/A
N/A				
Reasons for over/under performance:	N/A			
Lower Local Services				
Output : 078351 Skills Development Services				
N/A				
Non Standard Outputs:	N/A	N/A	N/A	N/A
N/A				
Reasons for over/under performance:	N/A			
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	two inspection visits conducted in 14 primary schools, 6 community schools and 2 secondary schools.	1- 14 Primary schools, 6 Community schools and 3 Secondary Schools inspected and monitored 2- Inspection reports disseminated	One inspection was conducted in 14 primary schools, 6 community schools and 2 secondary schools.
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
227001 Travel inland	10,048	0	0 %	0
227004 Fuel, Lubricants and Oils	2,000	0	0 %	0
228004 Maintenance – Other	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,048	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,048	0	0 %	0
Reasons for over/under performance:	Threat of COVID 19			
Output : 078402 Monitoring and Supervision Secondary Education				
N/A				
N/A				
N/A				
Reasons for over/under performance:				
Output : 078403 Sports Development services				
N/A				

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## Quarter2

Non Standard Outputs:	1- Co-curricular activities supported in schools 2- School sports events supports	None of the activities were supported	1- Co-curricular activities supported in schools 2- School sports events supports	1- No co-curricular activities were supported in schools. 1- No school sports events were supported.
227001 Travel inland	24,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	24,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	24,000	0	0 %	0
Reasons for over/under performance:	Funds for the activities were not released because of schools closure and observance of SOPs due to COVID 19 threat.			
Output : 078404 Sector Capacity Development				
N/A				
Non Standard Outputs:	1- Education staff and Teachers capacity built.	Training not done	1- Education staff and Teachers capacity built.	Training not done
221002 Workshops and Seminars	12,000	0	0 %	0
221003 Staff Training	20,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	32,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	32,000	0	0 %	0
Reasons for over/under performance:	Closure of schools due to COVID 19 threats and most teachers had gone to their homes and only skeleton staff was left at school.			
Output : 078405 Education Management Services				
N/A				
Non Standard Outputs:	1- Salaries paid for 5 staff paid 2- Teachers transferred and support to move to their new stations 3- 20 Head Teachers and 4 Zonal Sub County teachers meetings conducted 4- 4 Quarterly monitoring to schools conducted 5- 12 Department meetings conducted 6- Annual and Quarterly work plans prepared and submitted 7- Annual and Quarterly reports prepared and submitted	1- The 5 staff were paid their salaries for Six months. 2- 2 monitoring visits to schools conducted and reports prepared 3- 2 Quarterly performance progress reports prepared and submitted... 4- 2 departmental meetings held with minutes produced .	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- Quarterly work plans prepared and submitted 7- Quarterly reports prepared and submitted	1- The 5 staff were paid their salaries for three months. 2- 2 monitoring visits to schools conducted and reports prepared 3- 1 Quarterly progress report prepared and submitted. 4- 1 departmental staff meeting held with minutes produced.

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211101 General Staff Salaries	77,387	25,916	33 %	14,997
221002 Workshops and Seminars	60,000	15,070	25 %	15,070
221008 Computer supplies and Information Technology (IT)	6,000	300	5 %	300
221009 Welfare and Entertainment	2,000	900	45 %	510
221011 Printing, Stationery, Photocopying and Binding	4,000	0	0 %	0
221012 Small Office Equipment	1,673	0	0 %	0
222001 Telecommunications	1,200	0	0 %	0
227001 Travel inland	190,379	157,747	83 %	127,074
227004 Fuel, Lubricants and Oils	10,800	3,000	28 %	0
228001 Maintenance - Civil	24,231	0	0 %	0
228002 Maintenance - Vehicles	9,736	6,334	65 %	5,784
228004 Maintenance – Other	13,515	0	0 %	0
Wage Rect:	77,387	25,916	33 %	14,997
Non Wage Rect:	143,534	28,281	20 %	15,136
Gou Dev:	0	0	0 %	0
External Financing:	180,000	155,070	86 %	133,602
Total:	400,921	209,267	52 %	163,735

Reasons for over/under performance: The threat of COVID 19 that discouraged holding meetings as planned.

**Capital Purchases****Output : 078472 Administrative Capital**

N/A				
Non Standard Outputs:	1- Education Vehicle for monitoring schools procured	N/A		N/A
312201 Transport Equipment	195,526	3,133	2 %	3,133
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	195,526	3,133	2 %	3,133
External Financing:	0	0	0 %	0
Total:	195,526	3,133	2 %	3,133

Reasons for over/under performance: N/A

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

No. of SNE facilities operational	(0) SNE facilities operational	()	(0)SNE facilities operational	()
No. of children accessing SNE facilities	(40) Children accessing SNE facilities	()	(40)Children accessing SNE facilities	()

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## Quarter2

Non Standard Outputs:	1- SNE teachers supported 2- Data on SNE collected from all schools	1- SNE teachers supported 2- Data on SNE collected from all schools		
227001 Travel inland	7,689	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,689	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,689	0	0 %	0
Reasons for over/under performance:				
Total For Education : Wage Rect:	2,410,302	991,008	41 %	545,410
Non-Wage Reccurent:	543,363	77,518	14 %	64,373
GoU Dev:	1,381,260	200,826	15 %	196,738
Donor Dev:	180,000	155,070	86 %	133,602
Grand Total:	4,514,924	1,424,423	31.5 %	940,123

## Vote:528 Kotido District

## Quarter2

## Workplan : 7a Roads and Engineering

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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 : 048105 District Road equipment and machinery repaired					
N/A					
Non Standard Outputs:	Road Equipment maintained	Road Equipment maintained (repairs and servicing)		Road Equipment maintained	Road Equipment maintained (repairs and servicing)
228002 Maintenance - Vehicles	60,930	35,632	58 %		20,400
Wage Rect:	0	0	0 %		0
Non Wage Rect:	60,930	35,632	58 %		20,400
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	60,930	35,632	58 %		20,400
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 3. Inadequate funds for maintenance of roads				
Output : 048108 Operation of District Roads Office					
N/A					
Non Standard Outputs:	Monthly salaries of departmental staff paid, office consumables procured.	Monthly salaries of departmental staff paid, office consumables procured, office equipment maintained, Quarterly Reports submitted, etc as planned		Monthly salaries of departmental staff paid, office consumables procured.	Monthly salaries of departmental staff paid, office consumables procured, office equipment maintained, Quarterly Reports submitted, etc as planned
211101 General Staff Salaries	108,741	50,135	46 %		29,050
211103 Allowances (Incl. Casuals, Temporary)	15,718	7,222	46 %		7,222
221003 Staff Training	6,000	0	0 %		0
221008 Computer supplies and Information Technology (IT)	5,900	5,375	91 %		875
221009 Welfare and Entertainment	120	120	100 %		120
221011 Printing, Stationery, Photocopying and Binding	6,300	1,400	22 %		0
222001 Telecommunications	480	480	100 %		480
223004 Guard and Security services	7,500	6,000	80 %		4,800
223005 Electricity	400	0	0 %		0
223006 Water	400	200	50 %		200
224004 Cleaning and Sanitation	600	400	67 %		400
227001 Travel inland	19,200	14,800	77 %		12,395
227004 Fuel, Lubricants and Oils	4,000	0	0 %		0

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## Quarter2

228001 Maintenance - Civil	4,000	0	0 %	0
228003 Maintenance – Machinery, Equipment & Furniture	6,687	6,687	100 %	0
Wage Rect:	108,741	50,135	46 %	29,050
Non Wage Rect:	77,305	42,684	55 %	26,492
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	186,046	92,819	50 %	55,542

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
3. Inadequate funds for maintenance of roads

## 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	(26) Km of Community Access Roads maintained	(10)Km of Community Access Roads to be maintained	(16)Km of Community Access Roads maintained
Non Standard Outputs:	1- Roads maintenance funds transferred to Sub Counties	Roads maintenance funds transferred to Sub-Counties	1- Roads maintenance funds transferred to Sub Counties	Roads maintenance funds transferred to Sub-Counties
263104 Transfers to other govt. units (Current)	60,106	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	60,106	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	60,106	0	0 %	0

Reasons for over/under performance:

1. Lack of supervision transport in the Department
2. Frequent budget cuts which makes implementation of Road Sector activities difficult
3. Inadequate funds for maintenance of roads

## Output : 048158 District Roads Maintainence (URF)

Length in Km of District roads routinely maintained	(0) N/A	(0) N/A	(0)	(0)
Length in Km of District roads periodically maintained	(0) N/A	(0) N/A	(0)	(0)N/A
No. of bridges maintained	(0) N/A	(0) N/A	(0)	(0)N/A
Non Standard Outputs:	N/A	N/A		N/A

N/A

Reasons for over/under performance:

N/A

## Output : 048159 District and Community Access Roads Maintenance

N/A

Non Standard Outputs:	1- Rengen-Lopuyo-Lokiding Road rehabilitated 2- District Roads Manually maintained	1 .Rengen_Lopuyo_L okiding road rehabilitated. 2. District roads maintained using Road Gangs	1- Rengen-Lopuyo-Lokiding Road rehabilitated 2- District Roads Manually maintained	1 .Rengen_Lopuyo_L okiding road rehabilitated. 2. District roads maintained using Road Gangs
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## Vote:528 Kotido District

## Quarter2

263367 Sector Conditional Grant (Non-Wage)	177,036	96,839	55 %	64,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	177,036	96,839	55 %	64,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	177,036	96,839	55 %	64,500
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 3. Inadequate funds for maintenance of roads			
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>108,741</i>	<i>50,135</i>	<i>46 %</i>	<i>29,050</i>
<i>Non-Wage Reccurent:</i>	<i>375,376</i>	<i>175,155</i>	<i>47 %</i>	<i>111,392</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>484,118</i>	<i>225,291</i>	<i>46.5 %</i>	<i>140,442</i>



## Vote:528 Kotido District

## Quarter2

## Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0981 Rural Water Supply and Sanitation</b>					
<b>Higher LG Services</b>					
<b>Output : 098101 Operation of the District Water Office</b>					
N/A					
Non Standard Outputs:	1.salaries for 6 staff paid (ADWO Mobilisatation, ADWO sanitation, DWO, Driver,BMT, Secretary 2.Integrated District Rural Water Supply Plan Made 3. 4 quarterly reports prepared and submitted. to the council and line Ministries		1.Salaries paid for 6 staff; ADWO Mobilization , ADWO Sanitation, DWO, BMT ,Driver and Secretary 2.Quarterly report prepared and submitted to the council and line Ministry		
211101 General Staff Salaries	56,565	17,352	31 %		8,208
221011 Printing, Stationery, Photocopying and Binding	900	0	0 %		0
221012 Small Office Equipment	16,650	0	0 %		0
223006 Water	530	0	0 %		0
227004 Fuel, Lubricants and Oils	3,200	0	0 %		0
228002 Maintenance - Vehicles	9,000	0	0 %		0
228003 Maintenance – Machinery, Equipment & Furniture	600	0	0 %		0
Wage Rect:	56,565	17,352	31 %		8,208
Non Wage Rect:	30,880	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	87,445	17,352	20 %		8,208
Reasons for over/under performance:					
<b>Output : 098102 Supervision, monitoring and coordination</b>					

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## Quarter2

No. of supervision visits during and after construction	(10) Supervision visits made to the water project sites (drilling and rehabilitation) 1.Panyangara Scty-Rikitae Parish-Nakisilet Village-Nakisilet borehole. 2.Panyangara Scty-Kamor Parish-Kalowapet Village-Kalowapet Borehole 3.Nakapelimoru Scty-Lookorok Parish-Itakwara Village-Lomogol Dam Borehole 4.Nakapelimoru scty-Potongor Parish-Nakalio Village-Nakalio Borehole 5.Kacheri scty-Losakucha Parish-Karimakor Village-Karimakor Resettlement borehole	(0) supervision visits made to Water projects	(2)supervision visits made to Water projects	(0)supervision visits made to Water projects
No. of water points tested for quality	(35) Source tested for water quality Kacheri S/C -8, Kotido S/C -8, Rengen S/C -8, Nakapelimoru S/ C-8, Panyangara S/C 8	(40) soureces tested for water quality	(15)sources tested for water quality	(40)sources tested for water quality
No. of District Water Supply and Sanitation Coordination Meetings	(3) DWSCC meetings held at District Hqtrs	(0) DWSCC meeting held at the District Hqtrs	(1)DWSCC meetings held at the District Htrs	(0)DWSCC meeting held at the District Hqtrs
No. of Mandatory Public notices displayed with financial information (release and expenditure)	(4) 1. Mandatory public notices displayed with financial information	( )	(1)Mandatory public notices displayed with Financial information	( )
No. of sources tested for water quality	(40) Source tested for water quality Kacheri S/C -8, Kotido S/C -8, Rengen S/C -8, Nakapelimoru S/ C-8, Panyangara S/C 8	( )	(15)sources tested for water quality	( )
Non Standard Outputs:	quality assurance of works	water quality testing	quality assurance of works	water quality testing
221001 Advertising and Public Relations	400	0	0 %	0
221002 Workshops and Seminars	7,960	3,201	40 %	3,201
227001 Travel inland	8,957	1,853	21 %	378
227004 Fuel, Lubricants and Oils	1,167	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,484	5,054	27 %	3,579
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	18,484	5,054	27 %	3,579

## Vote:528 Kotido District

## Quarter2

## Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Construction works not started-so no supervision visits made					
<b>Output : 098104 Promotion of Community Based Management</b>					
No. of water and Sanitation promotional events undertaken	(12) water and Sanitation promotional events undertaken	(0) water and Sanitation promotional event undertaken		(3)Water and Sanitation promotional events undertaken	(0)water and Sanitation promotional event undertaken
No. of water user committees formed.	(6) Water User Committees formed.	(6) water user committees formed		(7)Water User Committees formed	(6)water user committees formed
No. of Water User Committee members trained	(46) Water User Committee members trained	(0) water user committees trained		(15)Water user committees trained	(0)water user committees trained
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	(0) N/A	(0) N/A		(0)N/A	(0)N/A
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	(1) Advocacy activities (drama shows, radio spots, public )at the District and Sub county level	(11) Advocacy activities- sub county and District		(0)Advocacy activities	(1)Advocacy activities- sub county and District
Non Standard Outputs:	1.Improvement in Hygiene and Sanitation levels at homestead, schools and healthunits	1.sensitization of communities benefiting from the water sources on critical requirements 2.formation of water user committees		Improvement in Hygiene and Sanitation levels , safe water supply and functionality of water facilities at homestead, and institutions	sensitization of communities benefiting from the water sources on critical requirements
221002 Workshops and Seminars	13,946	6,973	50 %		6,973
227001 Travel inland	5,620	1,600	28 %		1,600
Wage Rect:	0	0	0 %		0
Non Wage Rect:	19,566	8,573	44 %		8,573
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	19,566	8,573	44 %		8,573
Reasons for over/under performance: Delay in accessing funds					
<b>Output : 098105 Promotion of Sanitation and Hygiene</b>					
N/A					
Non Standard Outputs:	improvement in sanitation and hygiene levels			Improvement in Hygiene and Sanitation levels	
221002 Workshops and Seminars	45,000	0	0 %		0

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## Quarter2

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	45,000	0	0 %	0
Total:	45,000	0	0 %	0

Reasons for over/under performance:

**Capital Purchases****Output : 098172 Administrative Capital**

N/A

Non Standard Outputs:	1. Payment of salaries for contract staff(ADWO mobilization and ADWO Sanitation) 2. water quality testing	1.Payment of contract staff salaries for the 3 months- Oct, Nov, December 2. water quality testing 30 sources	1. Payment of salaries for contract staff (ADWO Sanitation and Mobilization) 2. Water Quality assurance	1.Payment of contract staff salaries for the 3 months- Oct, Nov, December 2. water quality testing 30 sources
281504 Monitoring, Supervision & Appraisal of capital works	40,920	6,285	15 %	6,285
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	40,920	6,285	15 %	6,285
External Financing:	0	0	0 %	0
Total:	40,920	6,285	15 %	6,285

Reasons for over/under performance: The contract staff began work in Oct but not July as planned

**Output : 098175 Non Standard Service Delivery Capital**

N/A

Non Standard Outputs:	Hygiene and Sanitation promotion using CLTs approach done		Hygiene and Sanitation promotion using CLTs approach done	
281504 Monitoring, Supervision & Appraisal of capital works	19,802	9,830	50 %	6,455
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	19,802	9,830	50 %	6,455
External Financing:	0	0	0 %	0
Total:	19,802	9,830	50 %	6,455

Reasons for over/under performance:

**Output : 098183 Borehole drilling and rehabilitation**

No. of deep boreholes drilled (hand pump, motorised)	(6) Deep boreholes drilled (hand pump, )	(0)Deep Boreholes drilled (hand pumps)
No. of deep boreholes rehabilitated	(40) Deep boreholes rehabilitated	(15)Deep boreholes rehabilitated

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## Quarter2

Non Standard Outputs:	1.Boreholes drilled and rehabilitated 2.improved access to safe water	1. Boreholes drilled and rehabilitated 2. Improvement in access to safe water supply		
312101 Non-Residential Buildings	314,437	2,210	1 %	2,210
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	239,437	2,210	1 %	2,210
External Financing:	75,000	0	0 %	0
Total:	314,437	2,210	1 %	2,210
Reasons for over/under performance:				
<b>Output : 098184 Construction of piped water supply system</b>				
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	(1) Piped water supply scheme constructed at Napeikar - Losakucha parish-Kacheri Sub county	(0) Community engagement meetings to facilitate the construction of the Mini piped water supply scheme at Napeikar village-Kacheri Subcounty	(0) Piped water supply scheme constructed at Napeikar village-Losakucha Parish-Kacheri Sub county	(0)Community engagement meetings to facilitate the construction of the Mini piped water supply scheme at Napeikar village-Kacheri Subcounty
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	(0) N/A	(0) N/A	(0)N/A	(0)N/A
Non Standard Outputs:	Water supply scheme constructed. Improvement in access to water supply	Project publicity to facilitate the construction works of the Mini piped water supply scheme	Water supply scheme constructed. Improvement in access to safe water supply	Project publicity to facilitate the construction works
312101 Non-Residential Buildings	278,337	7,002	3 %	7,002
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	278,337	7,002	3 %	7,002
External Financing:	0	0	0 %	0
Total:	278,337	7,002	3 %	7,002
Reasons for over/under performance: Some sections of the community had resistance to project implementation-so this affected the project start of implementation				
Total For Water : Wage Rect:	56,565	17,352	31 %	8,208
Non-Wage Reccurent:	68,930	13,627	20 %	12,152
GoU Dev:	578,496	25,327	4 %	21,952
Donor Dev:	120,000	0	0 %	0
Grand Total:	823,991	56,306	6.8 %	42,312

## Vote:528 Kotido District

## Quarter2

## Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	1- Salaries for 8 staffs paid; 2- Budget estimates and quarterly work plans prepared, submitted, & managed; 3- 7 Departmental staffs supervised, managed, guided, coordinated, appraised, & capacity built; 4- District natural resources exploited sustainably; 5- Drought and desertification (climate change) pattern analyzed throughout the district; 6- Departmental meetings held; 7- Performance reports prepared and presented to District Council and other stakeholders.	1- Six months salaries for 8 staffs paid; 2- Budget estimates and quarterly work plans prepared, submitted, & managed; 3- 7 Departmental staffs supervised, managed, guided, & coordinated; 4- Five (5) radio talk-shows held with development partners on sustainable exploitation of natural resources & Eco-DRR in the district; 5- Data on indigenous early warning system collected; 6- One Departmental meeting held; 7- Two performance reports prepared and presented to stakeholders.		1- Salaries for 8 staffs paid; 2- Budget estimates and quarterly work plans prepared, submitted, & managed; 3- 7 Departmental staffs supervised, managed, guided, coordinated, appraised, & capacity built; 4- District natural resources exploited sustainably; 5- Drought and desertification (climate change) pattern analyzed throughout the district; 6- Departmental meetings held; 7- Performance reports prepared and presented to District Council and other stakeholders.	1- Three months salaries for 8 staffs paid; 2- Budget estimates and quarterly work plans prepared, submitted, & managed; 3- 7 Departmental staffs supervised, managed, guided, & coordinated; 4- Five (5) radio talk-shows held with development partners on sustainable exploitation of natural resources & Eco-DRR in the district; 5- Data for indigenous early warning system collected; 6- One performance report prepared and presented to District Council and other stakeholders.
211101 General Staff Salaries	231,376	94,608	41 %		49,718
222001 Telecommunications	320	160	50 %		80
227001 Travel inland	3,080	1,540	50 %		770
Wage Rect:	231,376	94,608	41 %		49,718
Non Wage Rect:	3,400	1,700	50 %		850
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	234,776	96,308	41 %		50,568
Reasons for over/under performance:	1- Insecurity in the district 2- COVID-19 lockdown				
Output : 098303 Tree Planting and Afforestation					

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## Quarter2

Area (Ha) of trees established (planted and surviving)	(5) Community woodlot demonstration established by the help from SPGS /FAO at Kaemanik in Lobanya (Kacheri s/c) maintained;	(5) Community woodlot demonstration established by the help from SPGS /FAO at Kaemanik in Lobanya (Kacheri s/c) maintained;	(5)Community woodlot demonstration established by the help from SPGS /FAO at Kaemanik in Lobanya (Kacheri s/c) maintained;	(5)Community woodlot demonstration established by the help from SPGS /FAO at Kaemanik in Lobanya (Kacheri s/c) maintained;
Number of people (Men and Women) participating in tree planting days	(1200) Seedlings (50,000) for tree-planting days provided and promoted;	(0) Activity pushed to Q4	(400)Seedlings (10,000) for tree-planting days provided and promoted;	(0)Activity pushed to Q4 when rain begins
Non Standard Outputs:	1- Farmer Managed Natural Regeneration (FMNR) techniques promoted in 2 sites in Kotido S/c and 2 in Kacheri S/c); 2- Technical advice on legal, policy, & procedure for forest management, utilization & development provided.	Technical advice on legal, policy, & procedure for forest management, utilization & development provided	1- Farmer Managed Natural Regeneration (FMNR) techniques promoted in 2 sites in Kotido S/c and 2 in Kacheri S/c); 2- Technical advice on legal, policy, & procedure for forest management, utilization & development provided.	Technical advice on legal, policy, & procedure for forest management, utilization & development provided
222001 Telecommunications	100	25	25 %	0
224006 Agricultural Supplies	100	25	25 %	0
227001 Travel inland	1,213	303	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,413	353	25 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,413	353	25 %	0
Reasons for over/under performance:	1- Dry conditions 2- Officer fell sick 3- Insecurity in the district 4- COVID-19 lockdown			
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)				
No. of Agro forestry Demonstrations	(0) N/A	(0) N/A	(0)N/A	(0)N/A
No. of community members trained (Men and Women) in forestry management	(5) Alternative energy sources and efficient energy saving technologies promoted in 5 sub-counties	(0) N/A	(1)Alternative energy sources and efficient energy saving technologies promoted in 1 sub-counties	(0)N/A
Non Standard Outputs:	N/A	N/A	N/A	N/A
N/A				
Reasons for over/under performance:	N/A			
Output : 098305 Forestry Regulation and Inspection				
N/A				

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## Quarter2

Non Standard Outputs:		1- Sensitized and provided technical backup support to lower local governments, and law enforcement organs on the dangers of massive deforestation; 2- Conducted community dialogues and held radio talk-shows on the dangers of massive deforestation		1- Technical backup support to lower local governments, and law enforcement organs on the dangers of massive deforestation provided; 2- Conducted community dialogues and held radio talk-shows on the dangers of massive deforestation	
221011	Printing, Stationery, Photocopying and Binding	100	25	25 %	0
222001	Telecommunications	100	25	25 %	0
227001	Travel inland	1,120	280	25 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		1,320	330	25 %	0
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		1,320	330	25 %	0
Reasons for over/under performance:		1- Officer fell sick 2- Insecurity in the district 3- COVID-19 lockdown			
Output : 098306 Community Training in Wetland management					
No. of Water Shed Management Committees formulated		(1) Water Shed Management Committees formulation conducted in Dopeth system	(3) 1- Reconnaissance activities carried out in Dopeth stream and its wetlands system in Rengen S/c in four villages of: Naburibur (Naponga parish), Nakwalet, Napeet, and Um-um (all in Lopuyo parish) to develop a clear intervention picture to rehabilitate and protect this wetland and watershed system 2- Local wetland management plans developed in Naburibur, Nakwalet, and Napeet villages; 3- Wetlands management committees formed in Naburibur, Nakwalet, and Napeet villages	(1)Water Shed Management Committees formulation conducted in Dopeth system	(3)1- Concept of wetlands management introduced to the villages of Naburibur, Nakwalet, and Napeet 2- Three village-wide community meetings carried out in Naburibur, Nakwalet, and Napeet villages to develop local wetland management plans; 3- Wetlands management committees formed in Naburibur, Nakwalet, and Napeet villages



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## Quarter2

Non Standard Outputs:	Water Shed Management plan put in place in Dopeth system	N/A	Water Shed Management plan put in place in Dopeth system	N/A
221011 Printing, Stationery, Photocopying and Binding	200	100	50 %	50
222001 Telecommunications	800	400	50 %	200
227001 Travel inland	11,537	5,768	50 %	2,884
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,537	6,268	50 %	3,134
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,537	6,268	50 %	3,134
Reasons for over/under performance:	1- Insecurity in the district 2- COVID-19 lockdown			
Output : 098307 River Bank and Wetland Restoration				
No. of Wetland Action Plans and regulations developed	(0) N/A	(0) N/A	(0)N/A	(0)N/A
Area (Ha) of Wetlands demarcated and restored	(4) Wetlands demarcation and restoration carried out in some of the hot spots along Dopeth stream passing through Rengen, Kotido, and Panyangara sub-counties	(2) 1- Community consultations on river bank and wetland restoration on Dopeth stream and its wetlands system carried out in Napeet and Naburibur villages, Rengen Sub-county; 2- Severely degraded and dangerous spots along Dopeth stream in the villages of Napeet & Naburibur identified and draft demarcation and restoration plan in place	(1)Wetlands demarcation and restoration carried out in one of the hot spots along Dopeth stream passing through Rengen, Kotido, and Panyangara sub-counties	(1)Wetlands demarcation & restoration consultative and planning meeting and sensitization for sustainable economic utilization conducted in Naburibur village;
Non Standard Outputs:	Data collected on wetlands fire control and sustainable economic utilization in all sub-counties	1- Data collected on wetlands fire control and sustainable economic utilization along Dopeth stream and its wetlands system from Moruitit to Naburibur, Rengen sub-county 2- Draft District Fire Management Plan updated	Data collected on wetlands fire control and sustainable economic utilization in all sub-counties	1- Field data on wetlands fire control and sustainable economic utilization collected, analyzed, reported, and incorporated into the draft District Fire Management Plan; 2- Draft District Fire Management Plan updated
221011 Printing, Stationery, Photocopying and Binding	100	50	50 %	25
222001 Telecommunications	500	250	50 %	125

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## Quarter2

227001 Travel inland	9,758	4,878	50 %	2,439
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,358	5,178	50 %	2,589
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,358	5,178	50 %	2,589
Reasons for over/under performance:	1- Insecurity in the district 2- COVID-19 lockdown			
Output : 098309 Monitoring and Evaluation of Environmental Compliance				
No. of monitoring and compliance surveys undertaken	(25) Monitoring Environment compliance in all sub-counties	(6) Environment compliance in 5 sub-counties of Rengen, Kotido, Nakapelimoru, Panyangara, and Kacheri, and Lokiteleabu Town council carried out.	(6)Monitoring Environment compliance in all sub-counties	(4)Environment compliance in 4 sub-counties of Rengen, Panyangara, and Kacheri, and Lokiteleabu Town council carried out.
Non Standard Outputs:	1- 6 Environment and Natural Resources Committees at HLG and LLGs formed, inducted, and trained; 2- Budget estimates and performance Reports prepared & submitted to DNRO	1- 7 projects screened: a) Construction of a twin staff house at Nakoreto P/S; b) Construction of two classroom block at Lopuyo P/S; c) Renovation of a twin staff house at Lokiteleabu P/S; d) Construction of OPD block at Lookorok H/C II; e) Construction of boys’ dormitory at Nakapelimoru SS f) Construction of a staff house at Apalopus HC II; g) Water supply scheme in Napeikal	1- 6 Environment and Natural Resources Committees at HLG and LLGs formed, inducted, and trained; 2- Budget estimates and performance Reports prepared & submitted to DNRO	1- Screening and inspection of 5 development projects carried out: a) Rengen S/c - Construction of a two classroom block at Lopuyo; b) Panyangara S/c - Construction of OPD at Lookorok HC II and Construction of a staff house at Apalopus HC II; c) Lokiteleabu T/c - Renovation of two staff houses at Lokiteleabu PS, e) Kacheri S/c - Water supply scheme in Napeikal.
222001 Telecommunications	200	0	0 %	0
227001 Travel inland	2,533	633	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,733	633	23 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,733	633	23 %	0
Reasons for over/under performance:	1- Insecurity in the district 2- COVID-19 lockdown			
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)				
No. of new land disputes settled within FY	(1) 1- District Headquarters land surveyed, Deed Plans obtained, and Title processed;	(0) N/A	(1)1- District Headquarters land surveyed, Deed Plans obtained, and Title processed;	(0)Activity pushed to Q3 & Q4

## Vote:528 Kotido District

## Quarter2

Non Standard Outputs:		1- Technical advice on legal, policy, & procedure for land acquisition, utilization & development provided; 2- Management of land records & information coordinated, monitored, and evaluated; 3- Capacity building of the newly appointed District Land Board Members and continuous mentorship of the Area Land Committees for all sub-counties and Municipal Divisions; 4- Budget estimates and performance Reports prepared & submitted to DNRO	1- Technical advice on legal, policy, & procedure for land acquisition, utilization & development provided; a) Technical backup support on planning and budgeting for land management activities in Kacheri Sub-county conducted; 2- Management of land records & information coordinated, monitored, and evaluated: a) Management backup support on land records, and mentoring of LLGs of Kotido and Rengen sub-counties carried out.	1- Technical advice on legal, policy, & procedure for land acquisition, utilization & development provided; 2- Management of land records & information coordinated, monitored, and evaluated; 3- Capacity building of the newly appointed District Land Board Members and continuous mentorship of the Area Land Committees for all sub-counties and Municipal Divisions; 4- Budget estimates and performance Reports prepared & submitted to DNRO	1- Technical advice on legal, policy, & procedure for land acquisition, utilization & development provided;
221011	Printing, Stationery, Photocopying and Binding	550	40	7 %	0
221012	Small Office Equipment	200	40	20 %	0
222001	Telecommunications	350	50	14 %	0
227001	Travel inland	5,356	759	14 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,956	889	22 %	0
	Gou Dev:	2,500	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	6,456	889	14 %	0
Reasons for over/under performance:		1. Area Land Committee of Kotido Municipal Central Division at the time was not yet inducted to carry out their roles therefore titling District Hq deferred to Q3 and Q4 2- COVID-19 lockdown			
Output : 098311 Infrastruture Planning					
N/A					

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## Quarter2

Non Standard Outputs:	1- Site plans for buildings and development application approval processed; 2- Land/ Structures/ buildings & construction sites in the town & trading centers inspected to ensure compliance with the land use plan; 3- Stakeholders sensitized on physical planning matters; 4- The approval of Physical Development Plans processed at the Ministry of Lands, Housing and Urban Development, and physical planning reports submitted.	1- Stakeholders sensitized on physical planning matters: a) Physical Planning Amendment Act disseminated in Kacheri Sub-county; b) Physical Planning Amendment Act disseminated in Rengen Sub-county 2- Site inspections carried out in Rengen s/c	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 sensitized on physical planning matters; 4- The approval of Physical Development Plans processed at the Ministry of Lands, Housing and Urban Development, and physical planning reports submitted.	1- Site inspections carried out in Rengen s/c 2- Stakeholders sensitized on physical planning matters in Rengen s/c
221011 Printing, Stationery, Photocopying and Binding	200	40	20 %	0
221012 Small Office Equipment	100	20	20 %	0
222001 Telecommunications	96	48	50 %	24
227001 Travel inland	1,782	681	38 %	271
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,178	789	36 %	295
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,178	789	36 %	295
Reasons for over/under performance:	1- Insufficient funding for physical planning 2- Insecurity in the district 3- COVID-19 lockdown			
Total For Natural Resources : Wage Rect:	231,376	94,608	41 %	49,718
Non-Wage Reccurent:	37,895	16,140	43 %	6,868
GoU Dev:	2,500	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	271,771	110,748	40.8 %	56,586

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## Quarter2

## Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1081 Community Mobilisation and Empowerment</b>					
<b>Higher LG Services</b>					
<b>Output : 108102 Support to Women, Youth and PWDs</b>					
N/A					
Non Standard Outputs:	1. Community projects mobilized, appraised, approved 2. Community groups skilled in entrepreneurship. 3. Community groups accessed credits for economic development. 4. Assorted stationery procured. 5. Monitoring and supervision of groups done. 6. Communication with line Ministries and OPM effected. 7. 50 YLP, UWEP & KIDP Micro projects funded.	1. One quarterly District women Council meeting supported.		1. Fuels procured 2. Assorted stationery procured. 3. Group projects mobilised, appraised and approved. 4. Monitoring and supervision of groups done. 5. Communication with line Ministries and OPM effected. 6. 50 YLP, UWEP & KIDP Micro projects funded.	1. Twelve District women Council members facilitated in a quarterly meeting
221002 Workshops and Seminars	6,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %		0
222003 Information and communications technology (ICT)	800	0	0 %		0
227001 Travel inland	4,891	1,621	33 %		1,621
227004 Fuel, Lubricants and Oils	2,000	0	0 %		0
282101 Donations	218,038	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	232,729	1,621	1 %		1,621
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	232,729	1,621	1 %		1,621
Reasons for over/under performance: Low funding towards women council activities.					
<b>Output : 108104 Facilitation of Community Development Workers</b>					
N/A					

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## Quarter2

Non Standard Outputs:		1. 12 staffs paid their monthly salaries.	10 staffs paid salaries from the months of October to December 2020	1. 12 staffs paid their monthly salaries.	1, 10 Staffs paid their quarterly wages.
		2. Communities mobilised on KFCP.		2. Communities mobilised on KFCP.	
		3.Capacities of PDCs, and functional groups enhanced to participate in development.		3.Capacities of PDCs, and functional groups enhanced to participate in development.	
		4. Nutrition stakeholders mapped.		4. Nutrition stakeholders mapped.	
		5. Capacity building activities on mindset change held.		5. Capacity building activities on mindset change held.	
211101	General Staff Salaries	121,102	56,037	46 %	30,551
221002	Workshops and Seminars	120,000	0	0 %	0
Wage Rect:		121,102	56,037	46 %	30,551
Non Wage Rect:		0	0	0 %	0
Gou Dev:		0	0	0 %	0
External Financing:		120,000	0	0 %	0
Total:		241,102	56,037	23 %	30,551
Reasons for over/under performance:		Nil			
Output : 108105 Adult Learning					
No. FAL Learners Trained		(150) FAL Learners trained in 5 sub counties of Rengen, Kotido, panyangara, Kacheri and Nakapelimoru	(98) 1. One Support supervision was conducted in all the 5 sub counties. 2. 97 FAL Learners trained in 5 sub counties of Rengen, Kotido, Panyangara, Kacheri and Nakapelimoru	(150)FAL Learners trained in 5 sub counties of Rengen, Kotido, panyangara, Kacheri and Nakapelimoru	(1)1.One Support supervision was conducted in all the 5 sub counties.
Non Standard Outputs:		1. Four support supervisions and Monitoring conducted.	NA	1. One support supervision and Monitoring conducted.	NA
		2. Communication effected.		2. Communication effected.	
221012	Small Office Equipment	100	0	0 %	0
222003	Information and communications technology (ICT)	600	150	25 %	0
227001	Travel inland	1,200	300	25 %	300
Wage Rect:		0	0	0 %	0
Non Wage Rect:		1,900	450	24 %	300
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		1,900	450	24 %	300

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## Quarter2

## Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
1. Covid 19 affected usual class attendance. 2. Low funding towards the various planned activities.					
<b>Output : 108107 Gender Mainstreaming</b>					
N/A					
Non Standard Outputs:	1. Gender issues mainstreamed in plans and programmes  2. CDOs mentored in Gender and Equity Budgeting.  3. GBV, HIV and SRHR coordinated.  4. GBV data collected and entered into NGBVD.	Nil		1. Gender issues mainstreamed in plans and programmes  2. CDOs mentored in Gender and Equity Budgeting.  3. GBV, HIV and SRHR coordinated.  4. GBV data collected and entered into NGBVD.	Activities deferred for the next quarter due to inadequate planned fund to implement training activity.
221002 Workshops and Seminars	56,100	19,112	34 %		18,587
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,100	525	25 %		0
Gou Dev:	0	0	0 %		0
External Financing:	54,000	18,587	34 %		18,587
Total:	56,100	19,112	34 %		18,587
Reasons for over/under performance:					
Low funding voted to the code for Gender mainstreaming activities.					
<b>Output : 108108 Children and Youth Services</b>					
No. of children cases ( Juveniles) handled and settled	(60) Child protection cases handled at district level	(16) 16 Child protection cases managed in the quarter.		(15)Child protection cases handled at district level	(16)1. Three Children transported to a rehabilitation center in Mbale.  2. Two Juveniles transported to Kampiringisa Rehabilitation center.  3. Eleven Child protection management cases handled in the quarter 4. Senior probation officer facilitated to the Karamoja Regional Protection meeting held in Kaabong District.

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Non Standard Outputs:	1. Children cases identified, followed up and settled. 2. OVC data collected and entered into OVC MIS. 3. Juveniles transported . 4. Parenting guidelines disseminated.	N/A			1. Children cases identified, followed up and settled. 2. OVC data collected and entered into OVC MIS. 3. Juveniles transported . 4. Parenting guidelines disseminated.	N/A
221012 Small Office Equipment	300	150	50 %		150	
222003 Information and communications technology (ICT)	1,000	500	50 %		250	
227001 Travel inland	2,400	1,200	50 %		600	
Wage Rect:	0	0	0 %		0	
Non Wage Rect:	3,700	1,850	50 %		1,000	
Gou Dev:	0	0	0 %		0	
External Financing:	0	0	0 %		0	
Total:	3,700	1,850	50 %		1,000	
Reasons for over/under performance:	Difficulty in facilitating travel for the Children committed to Remand and Rehabilitation Centre due to inadequate funds.					
Output : 108109 Support to Youth Councils						
No. of Youth councils supported	(4) District Youth Council activities held at District level	(12) 1. One District Youth Dialogue meeting held and 20 youth attended.			(1)District Youth Council activities supported at District level	(1)One District Youth Dialogue held
Non Standard Outputs:	1. Quarterly DYC meeting held. 2. Travels facilitated. 3. Group project monitoring and support supervision done.	NA			1. Quarterly DYC meeting held. 2. Travels facilitated. 3. Group project monitoring and support supervision done.	NA
221002 Workshops and Seminars	4,000	2,000	50 %		1,000	
228002 Maintenance - Vehicles	440	0	0 %		0	
Wage Rect:	0	0	0 %		0	
Non Wage Rect:	4,440	2,000	45 %		1,000	
Gou Dev:	0	0	0 %		0	
External Financing:	0	0	0 %		0	
Total:	4,440	2,000	45 %		1,000	
Reasons for over/under performance:	N/A					
Output : 108110 Support to Disabled and the Elderly						



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No. of assisted aids supplied to disabled and elderly community	(8) 1. Assistive devices purchased for PWDs. 2. PWDs and Older persons' meetings held. 3. PWD projects appraised and supported. 4. Official travels facilitated.	(1) 1. One PWD and Older Persons Council Meetings Held		(2)1. One PWD and Older persons' council meetings held respectively. 2. PWD projects appraised and supported. 3. Official travels facilitated.	(1)1. One PWD and Older Persons Council Meetings Held
Non Standard Outputs:	N/A	1.One PWD and Older Persons Council Meetings Held.		N/A	1.One PWD and Older Persons Council Meetings Held.
221002 Workshops and Seminars	3,880	1,470	38 %		500
282101 Donations	5,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,880	1,470	17 %		500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	8,880	1,470	17 %		500
Reasons for over/under performance:	Older Person Council meeting differed for the next quarter due to low release towards planned activities.				
Output : 108112 Work based inspections					
N/A					
Non Standard Outputs:	1. Work based inspections conducted. 2. Labour cases handled at District level. 3. Capacity of key staffs built on labour laws.	-18 workbased inspections conducted in the district. -16 labor Cases handled		1. Work based inspections conducted. 2. Labour cases handled at District level. 3. Capacity of key staffs built on labour laws.	1. 10.workplaces were inspected. 2. 16 labor Cases handled
222003 Information and communications technology (ICT)	800	400	50 %		200
227001 Travel inland	1,300	650	50 %		325
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,100	1,050	50 %		525
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,100	1,050	50 %		525
Reasons for over/under performance:	Nil				
Output : 108114 Representation on Women's Councils					
No. of women councils supported	(4) District Women Council members supported at district level	(2) 1.Two District Women Council Conducted and 12 members were in attendance		(1)District Women Council members supported at district level	(12)1.One District Women Council Conducted and 12 members attended

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Non Standard Outputs:		1. Quarterly District women Council meeting held. 2. Support supervision and monitoring conducted	1. District women Council meeting held at the district level. 2. Monitoring and supervision of groups done.	1. District women Council meeting held at the district level. 2. Monitoring and supervision of groups done.	1. One District women Council meeting held at the district level.
221002	Workshops and Seminars	3,404	1,702	50 %	851
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,404	1,702	50 %	851
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,404	1,702	50 %	851
Reasons for over/under performance:		Nil			
Output : 108116 Social Rehabilitation Services					
N/A					
Non Standard Outputs:		Disability members supported with Assorted Assistive Devises	One travel facilitated.	1. Assorted Disability Assistive Devises purchased.	1. Two Disability Council members and a focal person facilitated to Disability National meeting.
227001	Travel inland	800	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	800	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	800	0	0 %	0
Reasons for over/under performance:		Low funding to support funding of assistive devises.			
Output : 108117 Operation of the Community Based Services Department					
N/A					
Non Standard Outputs:		1. Welfare provided to 6 staff. 2. Assorted stationery procured. 3. Fuels and Lubricants procured. 4. Quarterly official travels facilitated. 5. Vehicles/motorcycle s serviced. 6. Communication with line Ministries made.	Fuels and lubricants procured; Stationery procured; travel.s facilitated.	1. Welfare provided to 6 staff. 2. Assorted stationery procured. 3. Fuels and Lubricants procured. 4. Quarterly official travels facilitated. 5. Vehicles/motorcycle s serviced. 6. Communication with line Ministries made.	1. 5 officers provided with welfare at office level. 2. DCDO office conducted support supervision and monitoring in the five sub counties of the District. 3. Office machines effectively run.
221002	Workshops and Seminars	727	0	0 %	0
221009	Welfare and Entertainment	1,600	800	50 %	400
221011	Printing, Stationery, Photocopying and Binding	3,200	580	18 %	150

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222003 Information and communications technology (ICT)	800	400	50 %	200
227001 Travel inland	4,000	1,455	36 %	855
227004 Fuel, Lubricants and Oils	5,400	2,400	44 %	1,300
228002 Maintenance - Vehicles	4,105	750	18 %	750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	19,832	6,385	32 %	3,655
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	19,832	6,385	32 %	3,655

Reasons for over/under performance: Nil.

## Lower Local Services

## Output : 108151 Community Development Services for LLGs (LLS)

N/A

Non Standard Outputs:	1. Disability group projects appraised and forwarded for funding.	50 community groups mobilized and accordingly guided.	1. Disability group projects appraised and forwarded for funding.	1. 5 sub county CDOs facilitated to mobilize and guide community groups.
	2. Functional Adult Literacy programmes mobilized and operational		2. Functional Adult Literacy programmes mobilized and operational.	
263104 Transfers to other govt. units (Current)	6,131	2,220	36 %	2,220
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,131	2,220	36 %	2,220
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,131	2,220	36 %	2,220

Reasons for over/under performance: Low funding to sub county Development workers which results into accumulation beyond the quarter.

Total For Community Based Services : Wage Rect:	121,102	56,037	46 %	30,551
Non-Wage Recurrent:	286,016	19,273	7 %	11,672
GoU Dev:	0	0	0 %	0
Donor Dev:	174,000	18,587	11 %	18,587
Grand Total:	581,118	93,897	16.2 %	60,810

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## Quarter2

## 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 paid for 3 staff 2. periodic reports prepared and submitted to the relevant stakeholders	1. Staff salaries paid for 6 months 2. Four reports prepared.		1.Salaries paid for 3 staff 2. periodic reports prepared and submitted to the relevant stakeholders	1. Staff salaries paid 2. Quarter one progress report prepared 3. Internal Assessment report prepared. 4. Budget Conference report prepared.
211101 General Staff Salaries	45,933	17,666	38 %		10,141
221011 Printing, Stationery, Photocopying and Binding	600	300	50 %		300
221012 Small Office Equipment	100	50	50 %		50
222003 Information and communications technology (ICT)	300	150	50 %		150
227001 Travel inland	1,400	700	50 %		700
227004 Fuel, Lubricants and Oils	600	300	50 %		300
Wage Rect:	45,933	17,666	38 %		10,141
Non Wage Rect:	3,000	1,500	50 %		1,500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	48,933	19,166	39 %		11,641
Reasons for over/under performance:	Not Applicable				
Output : 138302 District Planning					
No of qualified staff in the Unit	(3) Qualified staff in the department, Staff payroll updated	(2) 2 Qualified staff sustained in the department		(3)Qualified staff in the department	(2)2 Qualified staff sustained in the department
No of Minutes of TPC meetings	(12) Minutes of the DTPC meetings produced	(6) 6 Sets of the DTPC minutes produced from the 6 meetings held and filed in the Planning Office.		(3)Minutes of the DTPC meetings produced	(3)3 Sets of the DTPC minutes produced from the 3 meetings held and filed in the Planning Office.
Non Standard Outputs:	Conducted district internal assessment and report produced, Conducted budget conference and BFP produced	1 District Internal Performance Assessment Conducted		Conducted district internal assessment and report produced, Conducted budget conference and BFP produced	Conducting District Internal Performance Assessment
221002 Workshops and Seminars	8,000	6,530	82 %		6,530

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	6,530	82 %	6,530
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	6,530	82 %	6,530

Reasons for over/under performance: None

**Output : 138303 Statistical data collection**

N/A

Non Standard Outputs:		Departmental data sets compiled, District database updated, District Statistical Abstract Produced and disseminated, DTPC mentored on statistics as planning District HIV/AIDS Committee meetings coordinated and minutes produced	Nil	Departmental data sets compiled, District database updated, District Statistical Abstract Produced and disseminated, DTPC mentored on statistics as planning District HIV/AIDS Committee meetings coordinated and minutes produced	Nil
221002	Workshops and Seminars	600	270	45 %	270
221011	Printing, Stationery, Photocopying and Binding	400	200	50 %	100
227001	Travel inland	1,600	390	24 %	390
227004	Fuel, Lubricants and Oils	700	350	50 %	175
228004	Maintenance – Other	300	0	0 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,600	1,210	34 %	935
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,600	1,210	34 %	935

Reasons for over/under performance: Data compilation rescheduled for third and fourth quarters. This is to allow most departments who need more time to collect and summarize their data.

**Output : 138304 Demographic data collection**

N/A

Non Standard Outputs:	Integration of population issues in plans and budgets coordinated, DTPC mentored on population and development issues, Annual population review meeting coordinated, world population day celebration coordinated and report produced	DTPC mentored on issues of population and development		Integration of population issues in plans and budgets coordinated, DTPC mentored on population and development issues, Annual population review meeting coordinated and report produced	Nil
221002 Workshops and Seminars	7,300	0	0 %	0	

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221011 Printing, Stationery, Photocopying and Binding	1,100	490	45 %	490
222001 Telecommunications	3,400	1,685	50 %	910
227001 Travel inland	8,000	3,430	43 %	2,130
Wage Rect:	0	0	0 %	0
Non Wage Rect:	19,800	5,605	28 %	3,530
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	19,800	5,605	28 %	3,530

Reasons for over/under performance: None

**Output : 138307 Management Information Systems**

N/A

Non Standard Outputs:	District database safe guarded against virus infection, Internet services accessed	1. New windows installed for office computers, 2. Computer Anti-Virus installed into Office computer 3. Airtime procured for Internet and telecommunication services.	District database safe guarded against virus infection, Internet services accessed	1.Installation of new computer windows and Anti-virus 2- procuring Airtime for internet services
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222003 Information and communications technology (ICT)	2,004	942	47 %	491
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,004	942	47 %	491
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,004	942	47 %	491

Reasons for over/under performance: None

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

N/A

Non Standard Outputs:	Monitoring of district projects coordinated and reports produced Payment of depamental obligation, Procurement of office furniture for Finance pool	Two support supervision exercises on financial management conducted at the Sub counties. Three monitoring visits to the District Projects coordinated and three reports prepared.	Monitoring of district projects coordinated and reports produced Plannning departmental obligations paid	Coordinating monitoring of district projects and preparing reports. Conducted Support supervision on financial management at Sub counties
281504 Monitoring, Supervision & Appraisal of capital works	18,268	12,178	67 %	10,978
312102 Residential Buildings	3,000	0	0 %	0

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312203 Furniture & Fixtures	4,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	25,268	12,178	48 %	10,978
External Financing:	0	0	0 %	0
Total:	25,268	12,178	48 %	10,978
Reasons for over/under performance:	The department over performed by one additional monitoring visit on verifying selected projects arising from issues discussed during DTPC meetings whose findings were shared with Management.			
<i>Total For Planning : Wage Rect:</i>	<i>45,933</i>	<i>17,666</i>	<i>38 %</i>	<i>10,141</i>
<i>Non-Wage Reccurent:</i>	<i>36,404</i>	<i>15,787</i>	<i>43 %</i>	<i>12,986</i>
<i>GoU Dev:</i>	<i>25,268</i>	<i>12,178</i>	<i>48 %</i>	<i>10,978</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>107,605</i>	<i>45,631</i>	<i>42.4 %</i>	<i>34,105</i>

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## Quarter2

## Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	1. Salaries for 02 staff paid. 2. Internal Audit reports and management letters prepared and submitted to relevant authorities and line ministries. 3. Workshops and meetings attended. 4. Local Government internal association workshops attended. 5. National Budget consultative workshops attended. 6. Quarterly progress report prepared and submitted.	1. 2 staff paid salaries for 6 months 2. Two internal Audit reports prepared and submitted, and Two management letters prepared and submitted to the relevant authorities 3. Two quarterly performance progress reports prepared and sub mitted.		1. Salaries for 02 staff paid. 2. Internal Audit reports and management letters prepared and submitted to relevant authorities and line ministries. 3. Workshops and meetings attended. 4. National Budget consultative workshops attended. 5. Quarterly progress report prepared and submitted.	1. 2 staff paid paid salaries for 3 months 2. One Internal Audit report prepared and One management letter prepared and submitted to relevant authorities and line ministries. 3. One Quarterly progress report prepared and submitted.
211101 General Staff Salaries	29,814	13,445	45 %		7,005
221011 Printing, Stationery, Photocopying and Binding	1,000	200	20 %		200
227001 Travel inland	6,000	2,400	40 %		1,000
Wage Rect:	29,814	13,445	45 %		7,005
Non Wage Rect:	7,000	2,600	37 %		1,200
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	36,814	16,045	44 %		8,205
Reasons for over/under performance:	1. Lack of reliable transport for field activities 2. Low Local revenues receipt due to less collections.				
Output : 148202 Internal Audit					
No. of Internal Department Audits	(60) Internal departments Audits	(83) 83 Internal Audits conducted		(60)Internal departments Audits	(41)41 institution internal audits conducted
Date of submitting Quarterly Internal Audit Reports	(2020-07-31) Date of submitting quarterly internal audit reports	(2) Quarterly Internal Audit reports.		(2020-10-31)Date of submitting quarterly internal audit reports	(2021-02-28)Being the submission date.
Non Standard Outputs:	N/A	NA		N/A	NA
221011 Printing, Stationery, Photocopying and Binding	1,300	650	50 %		650
227001 Travel inland	5,200	2,000	38 %		1,150



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227004 Fuel, Lubricants and Oils	1,500	750	50 %	750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	3,400	43 %	2,550
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	3,400	43 %	2,550
Reasons for over/under performance:	N/A			
<i>Total For Internal Audit : Wage Rect:</i>	<i>29,814</i>	<i>13,445</i>	<i>45 %</i>	<i>7,005</i>
<i>Non-Wage Reccurent:</i>	<i>15,000</i>	<i>6,000</i>	<i>40 %</i>	<i>3,750</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>44,814</i>	<i>19,445</i>	<i>43.4 %</i>	<i>10,755</i>

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## 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
<b>Programme : 0683 Commercial Services</b>					
<b>Higher LG Services</b>					
<b>Output : 068301 Trade Development and Promotion Services</b>					
No of awareness radio shows participated in	(4) Awareness radio shows participated in	(4) 4 Radio talk show planned and conducted on EMYOOGA SACCO programme		(1)Awareness radio shows participated in	(0)radio talk show planned and conducted on EMYOOGA SACCO programme
No. of trade sensitisation meetings organised at the District/Municipal Council	(4) Trade sensitization meeting held in the sub counties.	(16) 16 Trade sensitization meeting conducted with the help of the Development Initiative for Northern Uganda.		(1)Trade sensitization meeting held in the sub counties.	(15)15 trade sensitization meeting conducted with the help of the Development Initiative for Northern Uganda.
No of businesses inspected for compliance to the law	(100) Businesses inspected for compliance to the law	(51) 51 businesses inspected during the quarter for compliance with the relevant laws.		(1)Businesses inspected for compliance to the law	(50)50 businesses inspected during the quarter for compliance with the relevant laws.
No of businesses issued with trade licenses	(100) Businesses issued with trade licenses	(46) 46 businesses issued with trading licenses		(1)Businesses issued with trade licenses	(45)45 businesses issued with trading licenses.
Non Standard Outputs:	1- Salaries paid to Department staff. 2- Commercial services monitored	Salaries of two staffs paid for 6 months.		1- Salaries paid to Department staff. 2- Commercial services monitored	Salaries paid for two staff for 3 months.
211101 General Staff Salaries	14,000	5,809	41 %		4,098
227001 Travel inland	1,500	750	50 %		375
Wage Rect:	14,000	5,809	41 %		4,098
Non Wage Rect:	1,500	750	50 %		375
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	15,500	6,559	42 %		4,473
Reasons for over/under performance: The department over performed in the sensitization activities as a result of partner support in related activity.					
<b>Output : 068303 Market Linkage Services</b>					
No. of producers or producer groups linked to market internationally through UEPB	(5) producers or producer groups linked to market internationally through UEPB.	(0) NIL		(1)producers or producer groups linked to market internationally through UEPB.	(0)NIL
No. of market information reports disseminated	(4) market information reports disseminated	(3) 3 market surveillance reports from primary and secondary markets generated and disseminated		(1)market information reports disseminated	(3)3 market surveillance reports produced.

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Non Standard Outputs:		1- Producers linked to markets through provision of information	250 traders linked to local and regional markets for produce.	1- Producers linked to markets through provision of information	250 traders linked to local and regional markets for produce.
227001	Travel inland	6,000	3,000	50 %	1,500
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	6,000	3,000	50 %	1,500
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	6,000	3,000	50 %	1,500
Reasons for over/under performance:		The under performance was due to the lock down and Covid19			
Output : 068304 Cooperatives Mobilisation and Outreach Services					
No of cooperative groups supervised		(11) Cooperative societies supervised.	( ) 23 Cooperatives supervised	(3)Cooperative societies supervised.	( )23 Cooperatives supervised
No. of cooperative groups mobilised for registration		(3) Cooperative groups mobilized for registration	( ) 18 Cooperative groups mobilized for registration with the Ministry of Trade, Industry and Cooperatives.	(1)Cooperative groups mobilized for registration	( )18 Cooperative groups mobilized for registration with the Ministry of Trade, Industry and Cooperatives.
No. of cooperatives assisted in registration		(3) Cooperatives assisted in registration	( ) 18 Cooperatives assisted in the registration with the Ministry of Trade, Industry and Cooperatives	(1)Cooperatives assisted in registration	( )18 Cooperatives assisted in the registration with the Ministry of Trade, Industry and Cooperatives
Non Standard Outputs:		1- Cooperatives supervised	23 Cooperatives Supervised	1- Cooperatives supervised	23 Cooperatives Supervised
227001	Travel inland	6,000	3,000	50 %	1,500
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	6,000	3,000	50 %	1,500
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	6,000	3,000	50 %	1,500
Reasons for over/under performance:		N/A			
Output : 068305 Tourism Promotional Services					
No. of tourism promotion activities meanstremd in district development plans		(4) Tourism promotion activities mainstreamed in district development plans	( ) All tourism activities mainstreamed and the District Tourism Profile Produced.	(1)Tourism promotion activities mainstreamed in district development plans	( )All tourism activities mainstreamed and the District Tourism Profile Produced.

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No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(7) Hospitality facilities 1. Kotido Resort Hotel 2. Rock Nuda Restaurant 3. Shalom Restaurant 4. Lamaison Hotel 5. St. peter's Church of Uganda Guest House. 6. Karamoja Inn Guest House 7. Dirona Guest House	() 8 Hospitality Facilities inspected.	(7)Hospitality facilities 1. Kotido Resort Hotel 2. Rock Nuda Restaurant 3. Shalom Restaurant 4. Lamaison Hotel 5. St. peter's Church of Uganda Guest House. 6. Karamoja Inn Guest House 7. Dirona Guest House	()8 Hospitality Facilities inspected.
No. and name of new tourism sites identified	(4) New tourism sites identified 1. Lokatap rock in Rengen Sub County. 2. Kalokuruk rock 3. Nakapelimoru Sub County ( the largest village in East Africa) 4. Cultural Heritage.	() 8 Hospitality Facilities inspected.	(4)New tourism sites identified 1. Lokatap rock in Rengen Sub County. 2. Kalokuruk rock 3. Nakapelimoru Sub County ( the largest village in East Africa) 4. Cultural Heritage.	()8 Hospitality Facilities inspected.
Non Standard Outputs:	1- Tourism sites monitored	8 Hospitality Facilities inspected.	1- Tourism sites monitored	8 Hospitality Facilities inspected.
227001 Travel inland	2,050	1,023	50 %	510
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,050	1,023	50 %	510
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,050	1,023	50 %	510
Reasons for over/under performance:	N/A			
<i>Total For Trade Industry and Local Development :</i>	<i>14,000</i>	<i>5,809</i>	<i>41 %</i>	<i>4,098</i>
<i>Wage Rect:</i>				
<i>Non-Wage Reccurent:</i>	<i>15,550</i>	<i>7,773</i>	<i>50 %</i>	<i>3,885</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>29,550</i>	<i>13,581</i>	<i>46.0 %</i>	<i>7,983</i>

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII : Kotido Sub County</b>				<b>1,745,664</b>	<b>105,948</b>
<b>Sector : Works and Transport</b>				<b>4,693</b>	<b>0</b>
<i>Programme : District, Urban and Community Access Roads</i>				<b>4,693</b>	<b>0</b>
Lower Local Services					
<i>Output : Community Access Road Maintenance (LLS)</i>				<b>4,693</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)					
Kotido Sub-County	Lokitelaebu Lokitelaebu	Other Transfers from Central Government		4,693	0
<b>Sector : Education</b>				<b>79,458</b>	<b>89,744</b>
<i>Programme : Pre-Primary and Primary Education</i>				<b>79,458</b>	<b>89,744</b>
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				<b>15,633</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
LOKITELAEUBU P.S.	Lokitelaebu	Sector Conditional Grant (Non-Wage)		15,633	0
Capital Purchases					
<i>Output : Latrine construction and rehabilitation</i>				<b>13,377</b>	<b>0</b>
Item : 312101 Non-Residential Buildings					
Building Construction - Latrines-237	Lokitelaebu Lokitelaebu Staff Latrine	District Discretionary Development Equalization Grant		13,377	0
<i>Output : Teacher house construction and rehabilitation</i>				<b>50,447</b>	<b>89,744</b>
Item : 312102 Residential Buildings					
Building Construction - Maintenance and Repair-241	Lokitelaebu Lokitelaebu PS Staff House Renovation	Sector Development Grant	At painting level	50,447	89,744
<b>Sector : Health</b>				<b>32,408</b>	<b>16,204</b>
<i>Programme : Primary Healthcare</i>				<b>32,408</b>	<b>16,204</b>
Lower Local Services					
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>				<b>32,408</b>	<b>16,204</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
LOKITAELEBU HEALTH CENTRE III	Kanawat	Sector Conditional Grant (Non-Wage)		32,408	16,204

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<b>Sector : Water and Environment</b>			<b>116,880</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>116,880</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>116,880</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes-208	Lokitelaebu kalojuka	External Financing .....	75,000	0
Building Construction - Boreholes-208	Lokitelaebu Kalojuka	Sector Development ....., Grant	2,560	0
Building Construction - Boreholes-208	Lopie/Rom Rom Kanayette II- Nayan-Retention	Sector Development ....., Grant	2,450	0
Building Construction - Boreholes-208	Lopie/Rom Rom Komaruk-kopus- REtention	Sector Development ....., Grant	2,450	0
Building Construction - Boreholes-208	Lokitelaebu LOmudit	Sector Development ....., Grant	3,800	0
Building Construction - Boreholes-208	Lokitelaebu Nagirigiroi	Sector Development ....., Grant	2,520	0
Building Construction - Boreholes-208	Lokitelaebu Namamngok	Sector Development ....., Grant	3,600	0
Building Construction - Boreholes-208	Lokitelaebu Nayonai-Ekuliaket	Sector Development ....., Grant	24,500	0
<b>Sector : Social Development</b>			<b>1,226</b>	<b>0</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>1,226</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>1,226</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Sub county Kotido	Lopie/Rom Rom CDO Kotido Sub county	Sector Conditional Grant (Non-Wage)	1,226	0
<b>Sector : Public Sector Management</b>			<b>1,500,000</b>	<b>0</b>
<b>Programme : District and Urban Administration</b>			<b>1,500,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>1,500,000</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Lokitelaebu NUSAF III Project Funds	Other Transfers - from Central Government	1,500,000	0
<b>Sector : Accountability</b>			<b>11,000</b>	<b>0</b>
<b>Programme : Financial Management and Accountability(LG)</b>			<b>11,000</b>	<b>0</b>
Capital Purchases				

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<b>Output : Administrative Capital</b>			<b>11,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor-216	Lokitelaebu Contractor Obligation	District Discretionary Development Equalization Grant	11,000	0
<b>LCIII : Nakapelimoru</b>			<b>530,022</b>	<b>80,221</b>
<b>Sector : Agriculture</b>			<b>34,202</b>	<b>0</b>
<b>Programme : District Production Services</b>			<b>34,202</b>	<b>0</b>
Capital Purchases				
<b>Output : Cattle dip construction</b>			<b>34,202</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Watakau Nasinyon Village	Sector Development Grant	34,202	0
<b>Sector : Works and Transport</b>			<b>13,192</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>13,192</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>13,192</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Nakapelimoru Sub-County	Watakau Watakau	Other Transfers from Central Government	13,192	0
<b>Sector : Education</b>			<b>210,995</b>	<b>1,649</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>67,061</b>	<b>0</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>36,937</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KANAIR P.S -CLOSED	Potongor	Sector Conditional Grant (Non-Wage)	9,005	0
LOOKOROK P.S	Lookorok	Sector Conditional Grant (Non-Wage)	11,518	0
NAKAPELIMORU P.S.	Watakau	Sector Conditional Grant (Non-Wage)	16,414	0
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>30,124</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Watakau Lokitelaebu PS Latrine	Sector Development Grant	30,124	0
<b>Programme : Secondary Education</b>			<b>143,934</b>	<b>1,649</b>

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Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>47,810</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
NAKAPELIMORU ARMY SS	Potongor	Sector Conditional Grant (Non-Wage)	47,810	0
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>96,124</b>	<b>1,649</b>
Item : 312102 Residential Buildings				
Building Construction - Students Hostel-267	Potongor Dormitory at Nakapelimoru SS	District Discretionary Development Equalization Grant	96,124	1,649
<b>Sector : Health</b>			<b>226,111</b>	<b>78,572</b>
<b>Programme : Primary Healthcare</b>			<b>226,111</b>	<b>78,572</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>48,611</b>	<b>24,306</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
LOKOROK HC II	Lookorok	Sector Conditional Grant (Non-Wage)	16,204	8,102
NAKAPELIMORU HEALTH CENTRE III	Lookorok	Sector Conditional Grant (Non-Wage)	32,408	16,204
Capital Purchases				
<b>Output : OPD and other ward Construction and Rehabilitation</b>			<b>177,500</b>	<b>54,267</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Hospitals-230	Lookorok Lookorok HC II OPD	District Discretionary Development Equalization Grant	177,500	54,267
<b>Sector : Water and Environment</b>			<b>44,295</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>44,295</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>44,295</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes-208	Watakau Kakumae	Sector Development Grant	3,850	0
Building Construction - Boreholes-208	Potongor Kalongole muge	Sector Development Grant	3,500	0
Building Construction - Boreholes-208	Lookorok Lookorok P/S retention	Sector Development Grant	2,450	0
Building Construction - Boreholes-208	Watakau Lorika	Sector Development Grant	3,850	0



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Building Construction - Boreholes-208	Potongor Nakalio	Sector Development ,,,,, Grant	24,500	0
Building Construction - Boreholes-208	Watakau Poet-Kairwata-Lomakatala	Sector Development ,,,,, Grant	3,250	0
Building Construction - Boreholes-208	Watakau Pungure	Sector Development ,,,,, Grant	2,895	0
<b>Sector : Social Development</b>			<b>1,226</b>	<b>0</b>
<i>Programme : Community Mobilisation and Empowerment</i>			<b>1,226</b>	<b>0</b>
Lower Local Services				
<i>Output : Community Development Services for LLGs (LLS)</i>			<b>1,226</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Sub county	Watakau CDO Nakapelimoru	Sector Conditional Grant (Non-Wage)	1,226	0
<b>LCIII : Kacheri</b>			<b>665,981</b>	<b>184,726</b>
<b>Sector : Works and Transport</b>			<b>16,892</b>	<b>0</b>
<i>Programme : District, Urban and Community Access Roads</i>			<b>16,892</b>	<b>0</b>
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			<b>16,892</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Kacheri Sub-County	Kacheri Kacheri	Other Transfers from Central Government	16,892	0
<b>Sector : Education</b>			<b>135,732</b>	<b>136,014</b>
<i>Programme : Pre-Primary and Primary Education</i>			<b>73,607</b>	<b>0</b>
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			<b>43,483</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KACHERI P.S.	Kacheri	Sector Conditional Grant (Non-Wage)	12,279	0
LOKIDING P.S.	Lokiding	Sector Conditional Grant (Non-Wage)	15,363	0
LOSAKUCA P.S.	Losakucha	Sector Conditional Grant (Non-Wage)	15,841	0
Capital Purchases				
<i>Output : Latrine construction and rehabilitation</i>			<b>30,124</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Losakucha Losakucha PS Latrine	Sector Development Grant	30,124	0
<i>Programme : Secondary Education</i>			<b>62,125</b>	<b>136,014</b>

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Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>0</b>	<b>136,014</b>
Item : 211101 General Staff Salaries				
-	Kacheri Secondary Schools	Sector Conditional Grant (Wage)	0	136,014
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>62,125</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KACHERI SSS	Kacheri	Sector Conditional Grant (Non-Wage)	62,125	0
<b>Sector : Health</b>			<b>148,568</b>	<b>40,509</b>
<b>Programme : Primary Healthcare</b>			<b>148,568</b>	<b>40,509</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>81,019</b>	<b>40,509</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
APALOPAMA HC II	Kacheri	Sector Conditional Grant (Non-Wage)	16,204	8,102
KACHERI HEALTH CENTRE III	Kacheri	Sector Conditional Grant (Non-Wage)	32,408	16,204
LOKIDING HC II	Kacheri	Sector Conditional Grant (Non-Wage)	16,204	8,102
LOSAKUCHA HC II	Kacheri	Sector Conditional Grant (Non-Wage)	16,204	8,102
Capital Purchases				
<b>Output : Staff Houses Construction and Rehabilitation</b>			<b>67,549</b>	<b>0</b>
Item : 312102 Residential Buildings				
Building Construction - Staff Houses- 263	Losakucha Apalopama Staff House Phase I	Sector Development - Grant	67,549	0
<b>Sector : Water and Environment</b>			<b>345,295</b>	<b>7,002</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>345,295</b>	<b>7,002</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>66,957</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes- 208	Lokiding Kalogwel	Sector Development ,,,,, Grant	3,157	0
Building Construction - Boreholes- 208	Losakucha Karimakor Resettlement	Sector Development ,,,,, Grant	24,500	0
Building Construction - Boreholes- 208	Losakucha Koitiiti Resttlement	Sector Development ,,,,, Grant	24,500	0

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Building Construction - Boreholes-208	Kacheri Kokwam-Nagira	Sector Development ,,,,, Grant	3,750	0
Building Construction - Boreholes-208	Losakucha Lobanya HcII	Sector Development ,,,,, Grant	2,850	0
Building Construction - Boreholes-208	Kacheri Lokorwa	Sector Development ,,,,, Grant	3,850	0
Building Construction - Boreholes-208	Losakucha Longor Dam	Sector Development ,,,,, Grant	4,350	0
<b>Output : Construction of piped water supply system</b>			<b>278,337</b>	<b>7,002</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes-208	Kacheri Napekar	Sector Development 7002000 Grant	278,337	7,002
<b>Sector : Social Development</b>			<b>1,226</b>	<b>0</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>1,226</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>1,226</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Sub count	Kacheri Kacheri	Sector Conditional Grant (Non-Wage)	1,226	0
<b>Sector : Public Sector Management</b>			<b>18,268</b>	<b>1,200</b>
<b>Programme : Local Government Planning Services</b>			<b>18,268</b>	<b>1,200</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>18,268</b>	<b>1,200</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Inspections-1261	Kacheri All Subcounties	District Discretionary Development Equalization Grant	18,268	1,200
<b>LCIII : Rengen</b>			<b>1,256,590</b>	<b>138,708</b>
<b>Sector : Works and Transport</b>			<b>128,468</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>128,468</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>16,223</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Rengen Sub-County	Naponga Naponga	Other Transfers from Central Government	16,223	0
<b>Output : District and Community Access Roads Maintenance</b>			<b>112,246</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				

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Rehabilitation of Rengen-Lopuyo-Lokiding Road	Lokadeli Rengen-Lopuyo-Lokiding Road	Other Transfers from Central Government	112,246	0
<b>Sector : Education</b>			<b>1,049,064</b>	<b>106,300</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>333,825</b>	<b>74,767</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>83,527</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
LOPUYO P.S.	Lopuyo	Sector Conditional Grant (Non-Wage)	16,696	0
MAARU P.S	Nakwakwa	Sector Conditional Grant (Non-Wage)	20,172	0
NAKORETO P.S	Nakwakwa	Sector Conditional Grant (Non-Wage)	19,855	0
NAKWAKWA P.S.	Nakwakwa	Sector Conditional Grant (Non-Wage)	10,098	0
RENGEN P.S.	Lokadeli	Sector Conditional Grant (Non-Wage)	16,706	0
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>112,150</b>	<b>74,767</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Lopuyo Lopuyo P/S Classroom Construction	Sector Development works completed Grant	84,672	74,767
Building Construction - Maintenance and Repair-240	Lokadeli Rengen PS Class renovation	District Discretionary Development Equalization Grant	27,478	0
<b>Output : Latrine construction and rehabilitation</b>			<b>30,071</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Nakwakwa Girls Latrine at Nakoreto P/S	District Discretionary Development Equalization Grant	30,071	0
<b>Output : Teacher house construction and rehabilitation</b>			<b>108,077</b>	<b>0</b>
Item : 312102 Residential Buildings				
Building Construction - Staff Houses-263	Nakwakwa Nakoreto P/S Staff house Construction	Sector Development Grant	108,077	0
<b>Programme : Secondary Education</b>			<b>715,240</b>	<b>31,533</b>
Capital Purchases				
<b>Output : Secondary School Construction and Rehabilitation</b>			<b>715,240</b>	<b>31,533</b>
Item : 312101 Non-Residential Buildings				

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Building Construction - Schools-256	Lokadeli Proposed Rengen SS	Sector Development Grant	pliminary site activities completed	715,240	31,533
<b>Sector : Health</b>				<b>64,815</b>	<b>32,408</b>
<i>Programme : Primary Healthcare</i>				<b>64,815</b>	<b>32,408</b>
Lower Local Services					
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>				<b>64,815</b>	<b>32,408</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
LOPUYO HC II	Kotyang	Sector Conditional Grant (Non-Wage)		16,204	8,102
NAKWAKWA HC II	Kotyang	Sector Conditional Grant (Non-Wage)		16,204	8,102
RENGEN HEALTH CENTRE III	Kotyang	Sector Conditional Grant (Non-Wage)		32,408	16,204
<b>Sector : Water and Environment</b>				<b>13,016</b>	<b>0</b>
<i>Programme : Rural Water Supply and Sanitation</i>				<b>13,016</b>	<b>0</b>
Capital Purchases					
<i>Output : Borehole drilling and rehabilitation</i>				<b>13,016</b>	<b>0</b>
Item : 312101 Non-Residential Buildings					
Building Construction - Boreholes-208	Kotyang Kakuloi community	Sector Development Grant	,,,	3,006	0
Building Construction - Boreholes-208	Kotyang Kakuloi ps	Sector Development Grant	,,,	2,950	0
Building Construction - Boreholes-208	Lopuyo Kaloturo	Sector Development Grant	,,,	3,560	0
Building Construction - Boreholes-208	Nakwakwa Namamoe	Sector Development Grant	,,,	1,650	0
Building Construction - Boreholes-208	Nakwakwa Nasokodomoru2	Sector Development Grant	,,,	1,850	0
<b>Sector : Social Development</b>				<b>1,226</b>	<b>0</b>
<i>Programme : Community Mobilisation and Empowerment</i>				<b>1,226</b>	<b>0</b>
Lower Local Services					
<i>Output : Community Development Services for LLGs (LLS)</i>				<b>1,226</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)					
Sub county	Kotyang CDO Rengen	Sector Conditional Grant (Non-Wage)		1,226	0
<b>LCIII : Panyangara</b>				<b>263,395</b>	<b>37,993</b>
<b>Sector : Works and Transport</b>				<b>73,896</b>	<b>0</b>
<i>Programme : District, Urban and Community Access Roads</i>				<b>73,896</b>	<b>0</b>
Lower Local Services					
<i>Output : Community Access Road Maintenance (LLS)</i>				<b>9,106</b>	<b>0</b>

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Item : 263104 Transfers to other govt. units (Current)				
Panyangara Sub-County	Loletio Loletio	Other Transfers from Central Government	9,106	0
<b>Output : District and Community Access Roads Maintenance</b>			<b>64,790</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Manual routine road maintenance using Road Gangs	Kadokini All district roads	Other Transfers from Central Government	26,370	0
Retention and additional works for Construction of a drift at Nalingakan River on Kamor - Napumpum road	Kamoru Nalingakan River	Other Transfers from Central Government	21,000	0
Repair of ad drift at Nalingakan river	Kamoru Nalingakan river on Kamor - Napumpum road	Other Transfers from Central Government	17,420	0
<b>Sector : Education</b>			<b>30,368</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>30,368</b>	<b>0</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>30,368</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KALOSARICH P.S.	Rikitae	Sector Conditional Grant (Non-Wage)	14,474	0
NAPUMPUM P.S	Loposa	Sector Conditional Grant (Non-Wage)	15,894	0
<b>Sector : Health</b>			<b>64,815</b>	<b>32,408</b>
<b>Programme : Primary Healthcare</b>			<b>64,815</b>	<b>32,408</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>64,815</b>	<b>32,408</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
APAPLOPUS HC II	Kadokini	Sector Conditional Grant (Non-Wage)	16,204	8,102
KAMORU HC II	Kadokini	Sector Conditional Grant (Non-Wage)	16,204	8,102
NAPUMPUM	Kadokini	Sector Conditional Grant (Non-Wage)	16,204	8,102
RIKITAE	Kadokini	Sector Conditional Grant (Non-Wage)	16,204	8,102
<b>Sector : Water and Environment</b>			<b>93,091</b>	<b>5,585</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>93,091</b>	<b>5,585</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>19,802</b>	<b>3,375</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				

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Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Loposa Nakongmutu	Transitional Development Grant -	19,802	3,375
<b>Output : Borehole drilling and rehabilitation</b>			<b>73,289</b>	<b>2,210</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes-208	Loposa Aredek	Sector Development Grant	4,200	2,210
Building Construction - Boreholes-208	Loletio Kalosarich	Sector Development Grant	3,369	2,210
Building Construction - Boreholes-208	Kamoru Kalowapet	Sector Development Grant	24,500	2,210
Building Construction - Boreholes-208	Rikita Lokeyenget	Sector Development Grant	3,450	2,210
Building Construction - Boreholes-208	Loposa Lokitelarengan	Sector Development Grant	4,120	2,210
Building Construction - Boreholes-208	Loletio LOrang	Sector Development Grant	3,250	2,210
Building Construction - Boreholes-208	Rikita Moruadou-Retention	Sector Development Grant	2,450	2,210
Building Construction - Boreholes-208	Rikita Nakisilet	Sector Development Grant	24,500	2,210
Building Construction - Boreholes-208	Kamoru Naturtur	Sector Development Grant	3,450	2,210
<b>Sector : Social Development</b>			<b>1,226</b>	<b>0</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>1,226</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>1,226</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Panyanagara sub county	Loletio CDO Panyangara	Sector Conditional Grant (Non-Wage)	1,226	0
<b>LCIII : Central Division (Physical)</b>			<b>480,385</b>	<b>151,732</b>
<b>Sector : Agriculture</b>			<b>29,750</b>	<b>0</b>
<b>Programme : District Production Services</b>			<b>29,750</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>29,750</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Assorted Equipment-628	Kotido West District Headquarters	Sector Development Grant	23,750	0
Item : 312213 ICT Equipment				
ICT - Laptop (Notebook Computer) - 779	Kotido West District Headquarters	Sector Development Grant	6,000	0

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## Quarter2

<b>Sector : Education</b>				<b>197,735</b>	<b>3,133</b>
<b>Programme : Secondary Education</b>				<b>2,209</b>	<b>0</b>
Lower Local Services					
<b>Output : Secondary Capitation(USE)(LLS)</b>				<b>2,209</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)					
Kotido Advanced Parent secondary school	Kotido East Kotido Advanced Parent secondary school Capitation	Sector Conditional Grant (Non-Wage)		2,209	0
<b>Programme : Education &amp; Sports Management and Inspection</b>				<b>195,526</b>	<b>3,133</b>
Capital Purchases					
<b>Output : Administrative Capital</b>				<b>195,526</b>	<b>3,133</b>
Item : 312201 Transport Equipment					
Transport Equipment - Administrative Vehicles-1899	Kotido West DEO Vehicle for monitoring	Sector Development Grant	The vehicled well serviced and is running	195,526	3,133
<b>Sector : Water and Environment</b>				<b>40,920</b>	<b>6,285</b>
<b>Programme : Rural Water Supply and Sanitation</b>				<b>40,920</b>	<b>6,285</b>
Capital Purchases					
<b>Output : Administrative Capital</b>				<b>40,920</b>	<b>6,285</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kotido North LOmukura	Sector Development Grant	6284822	40,920	6,285
<b>Sector : Public Sector Management</b>				<b>211,980</b>	<b>142,313</b>
<b>Programme : District and Urban Administration</b>				<b>54,980</b>	<b>51,761</b>
Capital Purchases					
<b>Output : Administrative Capital</b>				<b>54,980</b>	<b>51,761</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kotido West Kotido Ditric HQs	Other Transfers from Central Government	-	28,980	0
Monitoring, Supervision and Appraisal - Inspections-1261	Kotido West NUSAF III Operation funds	Other Transfers from Central Government	on going	26,000	51,761
<b>Programme : Local Statutory Bodies</b>				<b>150,000</b>	<b>90,552</b>
Capital Purchases					
<b>Output : Administrative Capital</b>				<b>150,000</b>	<b>90,552</b>
Item : 312101 Non-Residential Buildings					



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Building Construction - Construction Expenses-213	Kotido West Kotido District HeadQuarters	District Discretionary Development Equalization Grant	Construction of Pillars for the ground floor started and ongoing.	150,000	90,552
<b>Programme : Local Government Planning Services</b>				<b>7,000</b>	<b>0</b>
Capital Purchases					
<b>Output : Administrative Capital</b>				<b>7,000</b>	<b>0</b>
Item : 312102 Residential Buildings					
Building Construction - Contractor-217	Kotido West Planning department	District Discretionary Development Equalization Grant	-	3,000	0
Item : 312203 Furniture & Fixtures					
Furniture and Fixtures - Assorted Equipment-628	Kotido West Finance departmental pool	District Discretionary Development Equalization Grant		4,000	0