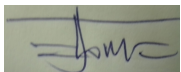

Vote:528 Kotido District

Quarter3

Terms and Conditions

I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:528 Kotido District for FY 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: 20/06/2021

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	201,802	77,171	38%
Discretionary Government Transfers	3,367,931	2,886,566	86%
Conditional Government Transfers	7,894,485	7,559,261	96%
Other Government Transfers	2,169,213	309,696	14%
External Financing	2,153,724	2,062,741	96%
Total Revenues shares	15,787,155	12,895,434	82%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Administration	3,605,820	1,844,921	804,555	51%	22%	44%
Finance	270,790	204,089	180,380	75%	67%	88%
Statutory Bodies	529,445	432,566	305,405	82%	58%	71%
Production and Marketing	843,902	648,914	433,533	77%	51%	67%
Health	3,679,308	3,551,575	1,596,016	97%	43%	45%
Education	4,514,924	4,628,980	2,202,909	103%	49%	48%
Roads and Engineering	484,118	328,995	308,668	68%	64%	94%
Water	823,991	758,832	257,953	92%	31%	34%
Natural Resources	271,771	201,396	173,885	74%	64%	86%
Community Based Services	581,118	156,158	146,595	27%	25%	94%
Planning	107,605	84,060	62,998	78%	59%	75%
Internal Audit	44,814	32,787	29,036	73%	65%	89%
Trade Industry and Local Development	29,550	22,163	20,943	75%	71%	94%
Grand Total	15,787,155	12,895,434	6,522,875	82%	41%	51%
<i>Wage</i>	5,750,107	5,602,422	3,666,587	97%	64%	65%
<i>Non-Wage Recurrent</i>	2,960,718	1,812,055	1,466,807	61%	50%	81%
<i>Domestic Devt</i>	4,922,606	3,418,217	872,296	69%	18%	26%
<i>Donor Devt</i>	2,153,724	2,062,741	517,186	96%	24%	25%

Vote:528 Kotido District

Quarter3

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

By end of Quarter 3, cumulative receipt in total performed at 81.7% being in 000s Ushs. 12,895,434 of approved annual budget in 000s Ush. 15,787,155 which remains above set target of 75% as expected. This is due to over revenue performance in Central Government Transfers, and Donor funds respectively at 92.8% in 000s (10,445,826) and 95.8% in 000s (2,062,741) both above set target of 75% each cumulative being Development funds always released in advance for project works despite under performance in Other Government Transfers and Locally Raised Revenue respectively 14.3 % (309,696,255) and 38.% (77,171) both below set target of 75% by end of quarter three. The cumulative expenditure in average was performed at 51% being in 000s Ush. 6,522,875 of Ush.12,895,434 Cumulative Quarterly receipts of which: Wage , Non-wage Recurrent, Domestic Development, and Donor Development performed respectively at 65%, 50%, 18% and 24% of the cumulative releases. The district therefore registered cumulative unspent balance in 000s Ush.6,372,559 (49%) of the cumulative releases of which: Wage 1,935,835, Non/wage recurrent 345,248, Domestic Devt. 2,545,921, & Donor devt. 1,545,555 respectively translated to 35%, 19%, 74% , & 75 % of the cumulative releases.

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	201,802	77,171	38 %
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 %
2a.Discretionary Government Transfers	3,367,931	2,886,566	86 %
District Unconditional Grant (Non-Wage)	492,181	368,898	75 %
District Discretionary Development Equalization Grant	1,443,418	1,443,418	100 %
District Unconditional Grant (Wage)	1,432,332	1,074,249	75 %
2b.Conditional Government Transfers	7,894,485	7,559,261	96 %
Sector Conditional Grant (Wage)	4,317,775	4,528,173	105 %
Sector Conditional Grant (Non-Wage)	1,208,656	682,790	56 %
Sector Development Grant	1,904,405	1,904,405	100 %
Transitional Development Grant	19,802	19,802	100 %
General Public Service Pension Arrears (Budgeting)	0	0	0 %
Pension for Local Governments	299,283	279,526	93 %
Gratuity for Local Governments	144,563	144,563	100 %
2c. Other Government Transfers	2,169,213	309,696	14 %
Northern Uganda Social Action Fund (NUSAF)	1,554,980	52,211	3 %
Support to PLE (UNEB)	6,128	4,080	67 %

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Uganda Road Fund (URF)	375,376	247,439	66 %
Uganda Women Entrepreneurship Program(UWEP)	0	5,966	0 %
Youth Livelihood Programme (YLP)	180,229	0	0 %
Micro Projects under Luwero Rwenzori Development Programme	0	0	0 %
Micro Projects under Karamoja Development Programme	52,500	0	0 %
3. External Financing	2,153,724	2,062,741	96 %
International Bank for Reconstruction and Development (IBRD)	329,724	329,724	100 %
United Nations Children Fund (UNICEF)	1,370,000	1,314,413	96 %
United Nations Population Fund (UNPF)	54,000	26,517	49 %
Global Fund for HIV, TB & Malaria	150,000	142,086	95 %
Global Alliance for Vaccines and Immunization (GAVI)	250,000	250,000	100 %
Total Revenues shares	15,787,155	12,895,434	82 %

Cumulative Performance for Locally Raised Revenues

Cumulative receipts of Ushs. 77,171,054 being 38.2% of annual approved budget remains below the expected target of by 36.8%. This is due to failure to meet the target of revenue collection.

Cumulative Performance for Central Government Transfers

Cumulative receipt of US\$ 10,445,826,174 as recorded in this quarter translates to 92.8% against the approved budget of US\$ 11,262,415,794 annually. Although this is higher than expected for two quarters by 17.8% 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% which occurred in Quarter 2, but the cumulative receipt remains within the approved budget.

Cumulative Performance for Other Government Transfers

Cumulatively receipt of Ush. 309,696,255 translated to 14.3% of approved annual budget which remains below targeted performance by 60.7%. This is still due to no receipts from NUSAF, YLP, and Micro Project under Karamoja Development Programme as expected.

Cumulative Performance for External Financing

Cumulative receipt of Ush. 2,062,740,510 being 95.8% of the approved annual budget Ush. 2,153,724,000 being over performance by 20.8% as expected. Despite no funds received from received from United Nations Population Fund, all other sources performed above their respective targets in this quarter.

Vote:528 Kotido District

Quarter3

Expenditure Performance by Sector and SubProgramme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	734,011	376,342	51 %	183,503	136,227	74 %
District Production Services	109,891	57,191	52 %	27,473	47,079	171 %
Sub- Total	843,902	433,533	51 %	210,975	183,306	87 %
Sector: Works and Transport						
District, Urban and Community Access Roads	484,118	308,668	64 %	121,029	83,377	69 %
Sub- Total	484,118	308,668	64 %	121,029	83,377	69 %
Sector: Trade and Industry						
Commercial Services	29,550	20,943	71 %	7,388	7,362	100 %
Sub- Total	29,550	20,943	71 %	7,388	7,362	100 %
Sector: Education						
Pre-Primary and Primary Education	2,001,645	1,365,802	68 %	500,411	489,595	98 %
Secondary Education	1,839,094	492,628	27 %	459,774	156,812	34 %
Education & Sports Management and Inspection	666,496	344,479	52 %	166,624	135,839	82 %
Special Needs Education	7,689	0	0 %	1,922	0	0 %
Sub- Total	4,514,924	2,202,909	49 %	1,128,731	782,247	69 %
Sector: Health						
Primary Healthcare	536,717	402,582	75 %	134,179	202,481	151 %
Health Management and Supervision	3,142,591	1,193,434	38 %	785,648	416,210	53 %
Sub- Total	3,679,308	1,596,016	43 %	919,827	618,691	67 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	823,991	257,953	31 %	205,998	178,081	86 %
Natural Resources Management	271,771	173,885	64 %	67,943	63,137	93 %
Sub- Total	1,095,763	431,838	39 %	273,941	241,218	88 %
Sector: Social Development						
Community Mobilisation and Empowerment	581,118	146,595	25 %	145,279	52,698	36 %
Sub- Total	581,118	146,595	25 %	145,279	52,698	36 %
Sector: Public Sector Management						
District and Urban Administration	3,605,820	804,555	22 %	901,455	264,497	29 %
Local Statutory Bodies	529,445	305,405	58 %	132,361	72,745	55 %
Local Government Planning Services	107,605	62,998	59 %	26,551	17,367	65 %
Sub- Total	4,242,870	1,172,958	28 %	1,060,368	354,609	33 %
Sector: Accountability						
Financial Management and Accountability(LG)	270,790	180,380	67 %	67,697	62,682	93 %
Internal Audit Services	44,814	29,036	65 %	11,203	9,590	86 %

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	<i>Sub- Total</i>	315,604	209,416	66 %	78,901	72,273	92 %
Grand Total		15,787,155	6,522,875	41 %	3,946,439	2,395,781	61 %

Vote:528 Kotido District

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SECTION B : Workplan Summary

Workplan: Administration

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,140,739	884,229	78%	285,185	346,769	122%
District Unconditional Grant (Non-Wage)	111,627	65,370	59%	27,907	27,334	98%
District Unconditional Grant (Wage)	390,817	293,113	75%	97,704	97,704	100%
General Public Service Pension Arrears (Budgeting)	0	0	0%	0	0	0%
Gratuity for Local Governments	144,563	144,563	100%	36,141	72,282	200%
Locally Raised Revenues	68,736	35,477	52%	17,184	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	125,713	66,179	53%	31,428	20,505	65%
Pension for Local Governments	299,283	279,526	93%	74,821	128,944	172%
Development Revenues	2,465,081	960,693	39%	616,270	303,368	49%
District Discretionary Development Equalization Grant	59,257	59,257	100%	14,814	19,752	133%
Multi-Sectoral Transfers to LLGs_Gou	850,844	850,845	100%	212,711	283,616	133%
Other Transfers from Central Government	1,554,980	50,591	3%	388,745	0	0%
Total Revenues shares	3,605,820	1,844,921	51%	901,455	650,137	72%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	390,817	289,793	74%	97,704	97,821	100%
Non Wage	749,922	411,194	55%	187,480	141,103	75%
Development Expenditure						
Domestic Development	2,465,081	103,569	4%	616,270	25,573	4%
External Financing	0	0	0%	0	0	0%
Total Expenditure	3,605,820	804,555	22%	901,455	264,497	29%
C: Unspent Balances						

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Recurrent Balances	183,242	21%	
Wage	3,320		
Non Wage	179,922		
Development Balances	857,124	89%	
Domestic Development	857,124		
External Financing	0		
Total Unspent	1,040,366	56%	

Summary of Workplan Revenues and Expenditure by Source

Administration department received a cumulative total of UGX (000)1,844,921 representing 51 % of the annual budget of 3,600,820 and representing 72% of the quarterly budget worth 901,455. Of which: wage was 97,821 , DUCG N/ wage was 187,480 Gratuity 36,141, Locally Raised Revenue 00. Multi-sectoral Transfers to LLGs- N/Wage 31,428, Pension 74,821; Development- DDDEG was 14,814 and other transfers to Lower Local Governments (Devt)212,711 Other transfers from central government 388,745, translated respectively to: 100%, 98%, 200%, 00%, 65%, 172%, 67%, and 3%. The department cumulatively spent (000) a total of UGX 804,555 representing 22% of the annual approved budget, of which: wage is 97,704, NW (including all non- wage items) 141,103, Domestic development (including all development items) 25,573 representing respectively 100%, 4% and 75 % of the approved budgets. By the end of Q3, the department had registered cumulatively unspent balances amounting to 1,040,366 being 56% of the total releases of which: wage is 3,320, N/wage is 179,124 and Domestic Development is 857,124 of their cumulative releases.

Reasons for unspent balances on the bank account

Reasons for unspent balances on the bank account was due to on going projects which were not yet completed staff. secondly, over expenditure on UCGNW and LRR is because of the COVID 19 funds received and Local revenue disbursement which MFPED sent on lump sum to cover two quarters which the district is expected to collect and send to bank of Uganda. Highlights of physical performance by end of the quarter 70 staff were recruited and posted in service ; Contracts were advertised, evaluated and awarded; 5 projects were commissioned upon successful completion and Radio talk shows were conducted to sensitize the wanainchi on government programmes

Highlights of physical performance by end of the quarter

4 DTPCs and 3 DEC meetings conducted 70 staff were oriented into service ; Contracts were advertised, evaluated and awarded; 3 projects were commissioned upon successful completion ,12 radio talk shows conducted.

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Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	259,790	193,089	74%	64,947	59,228	91%
District Unconditional Grant (Non-Wage)	71,626	59,017	82%	17,906	17,906	100%
District Unconditional Grant (Wage)	165,285	123,964	75%	41,321	41,321	100%
Locally Raised Revenues	22,879	10,108	44%	5,720	0	0%
Development Revenues	11,000	11,000	100%	2,750	3,667	133%
District Discretionary Development Equalization Grant	11,000	11,000	100%	2,750	3,667	133%
Total Revenues shares	270,790	204,089	75%	67,697	62,894	93%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	165,285	106,180	64%	41,321	38,265	93%
Non Wage	94,505	63,284	67%	23,626	20,767	88%
Development Expenditure						
Domestic Development	11,000	10,917	99%	2,750	3,650	133%
External Financing	0	0	0%	0	0	0%
Total Expenditure	270,790	180,380	67%	67,697	62,682	93%
C: Unspent Balances						
Recurrent Balances						
		23,625	12%			
Wage		17,784				
Non Wage		5,841				
Development Balances						
		83	1%			
Domestic Development		83				
External Financing		0				
Total Unspent		23,708	12%			

Vote:528 Kotido District**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

Received cumulative ('000) 204,089 (75%) of the annual budget and 62,894 (93%) of the quarterly budget. o/w DUCG N/W 59,017 (82%) of the annual budget and 17,906 (100%) of the quarterly budget. DUCG Wage 123,964 (75%) of the annual budget and 41,321 (100%) quarterly budget. LLR 10,108(44%) of the annual budget and 0 (0%) of the quarterly budget. DDEG =11,000 (100%) of the annual budget and 3,667 (133%) of the quarterly budget. Spent cumulative ('000) 180,286 (67%) of the annual budget O/W Wage 106,180 (64%) of the annual budget and 38,265 (93%) of the quarterly budget. N/Wage 63,190(67%) of the annual budget and 20,673 (87%) of the quarterly budget and DDEG =10,917 (99%) of the annual budget and 3,650 (133%) of the quarterly budget.

Reasons for unspent balances on the bank account

Cumulative of unspent balances ('000) 23,803 of the total releases o/w Wage =17,784; N/W=5,935 and DDDEG 83 of their respective releases for the quarter.

Highlights of physical performance by end of the quarter

The 18 staff salaries paid up to date. IFMS computerized systems maintained. Budget desk meetings conducted three time within the quarter. Prepared and submitted the half year accounts to office of Accountant General. Revenue mobilization and declaration done on monthly basis. Payments made to the various service providers and activities implementers. Revenue returns filed to date. PAYE, and WHT paid to URA.

Vote:528 Kotido District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	379,445	282,566	74%	94,861	83,754	88%
District Unconditional Grant (Non-Wage)	158,570	130,155	82%	39,643	39,142	99%
District Unconditional Grant (Wage)	178,447	133,835	75%	44,612	44,612	100%
Locally Raised Revenues	42,428	18,576	44%	10,607	0	0%
Development Revenues	150,000	150,000	100%	37,500	50,000	133%
District Discretionary Development Equalization Grant	150,000	150,000	100%	37,500	50,000	133%
Total Revenues shares	529,445	432,566	82%	132,361	133,754	101%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	178,447	100,600	56%	44,612	33,086	74%
Non Wage	200,998	114,253	57%	50,250	39,659	79%
Development Expenditure						
Domestic Development	150,000	90,552	60%	37,500	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	529,445	305,405	58%	132,361	72,745	55%
C: Unspent Balances						
Recurrent Balances						
		67,713	24%			
Wage		33,235				
Non Wage		34,478				
Development Balances						
		59,448	40%			
Domestic Development		59,448				
External Financing		0				
Total Unspent		127,161	29%			

Vote:528 Kotido District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

The Department received in 000s cumulatively 529,445/= translated to 58% of the approved Budget of which; DUG N/Wage was 130,155/=, Wage was 133,835/=, L.R was 18,576/= and DDEG was 150,000/= translated respectively to 82%, 75%, and 100%. The Department cumulatively spent in 000s UGX. 305,405/= translated to 58% of the approved Budget of which Wage was 100,600/=, DUG N/Wage including L.R was 114,253/= and DDEG was 90,552/= translated respectively to 56%, 57% and 60% of the approved Budget. By end of the Qtr. the Department had remained with a Balance of UGX. 127,161/= Cumulatively translated to 29% of the received funds of which Wage was 33,235/=, DUG N/Wage including L.R was 34,478/= and DDEG was 59,488/=.

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 LCI'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

No LGPAC meeting held, One DLB, Two Standing Committee, Two 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

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	779,950	584,962	75%	194,987	194,987	100%
District Unconditional Grant (Wage)	12,864	9,648	75%	3,216	3,216	100%
Sector Conditional Grant (Non-Wage)	193,621	145,216	75%	48,405	48,405	100%
Sector Conditional Grant (Wage)	573,464	430,098	75%	143,366	143,366	100%
Development Revenues	63,952	63,952	100%	15,988	21,317	133%
Sector Development Grant	63,952	63,952	100%	15,988	21,317	133%
Total Revenues shares	843,902	648,914	77%	210,975	216,305	103%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	586,329	287,318	49%	146,582	97,200	66%
Non Wage	193,621	112,155	58%	48,405	56,047	116%
Development Expenditure						
Domestic Development	63,952	34,059	53%	15,988	30,059	188%
External Financing	0	0	0%	0	0	0%
Total Expenditure	843,902	433,533	51%	210,975	183,306	87%
C: Unspent Balances						
Recurrent Balances		185,489	32%			
Wage		152,428				
Non Wage		33,061				
Development Balances		29,893	47%			
Domestic Development		29,893				
External Financing		0				
Total Unspent		215,382	33%			

Vote:528 Kotido District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

Production department received in 000s a total of 194,187 which is 100% of 779,950 annual budget quarter out turn of 194,987 which is 100%, Dist Uncond Grant (wage) of 3,216, quarter out turn of 3,216 which is 100%. Sector Cond grant (non wage) of 48,405 which is 100% and quarter out turn of 48,405 which is 100% and Sector Cond grant (wage) 143,366 which is 100%, quarter out turn of 143,366 which is 100%; SDG is 15,988 which is 100% and quarter out turn of 21,317 which is 133%. The department spent a total of 183,306 being 87% of the annual budget of which: wage is 146,582 which is 49%, quarter out turn of 92,200 which is 66% N/wage of 48,405 which is 58%, quarter out turn of 56,047,542 which is 116%, Domestic devt of 15,988 which is 53% and quarter out turn of 30,059 which is 188%. The department then registered cumulative unspent balance in 000s Ushs. 215,382 (33%) of funds released of which recurrent balances is 185,489 and Development-Domestic is 29,893 respectively translated to 32% and 47% of the respective releases. Under recurrent unspent balance, Wage is 152,428; and Non-wage is 33,061.

Reasons for unspent balances on the bank account

There was delay in equipping the plant clinic, Some quarter activities delayed the implementation of the quarter three activities, there is variation on completion of the cattle dip hence delay in extending the water to the dip

Highlights of physical performance by end of the quarter

1-one animal health surveillance conducted, 50 bee keepers trained in Rengen Sub county Kanalobae Village, 1 epidemiological reported submitted to MAAIF, 215 farmers trained on Crop enhancing technologies in all the 5 sub counties capacity assessment of farmers in 5 sub counties conducted, 65 farmers trained on migratory pest 2 sub counties of Rengen and Kacheri respectively

Vote:528 Kotido District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,754,535	1,592,764	91%	438,634	155,490	35%
Sector Conditional Grant (Non-Wage)	343,138	254,213	74%	85,785	82,644	96%
Sector Conditional Grant (Wage)	1,411,396	1,338,551	95%	352,849	72,846	21%
Development Revenues	1,924,773	1,958,811	102%	481,193	1,641,198	341%
District Discretionary Development Equalization Grant	177,500	177,499	100%	44,375	59,166	133%
External Financing	1,679,724	1,713,763	102%	419,931	1,559,516	371%
Sector Development Grant	67,549	67,549	100%	16,887	22,516	133%
Total Revenues shares	3,679,308	3,551,575	97%	919,827	1,796,688	195%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,411,396	938,942	67%	352,849	331,166	94%
Non Wage	343,138	234,396	68%	85,785	65,462	76%
Development Expenditure						
Domestic Development	245,049	197,495	81%	61,262	143,229	234%
External Financing	1,679,724	225,182	13%	419,931	78,834	19%
Total Expenditure	3,679,308	1,596,016	43%	919,827	618,691	67%
C: Unspent Balances						
Recurrent Balances		419,425	26%			
Wage		399,608				
Non Wage		19,817				
Development Balances		1,536,133	78%			
Domestic Development		47,553				
External Financing		1,488,581				
Total Unspent		1,955,559	55%			

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Summary of Workplan Revenues and Expenditure by Source

Health department received Ushs 1,796,688,000 (195%) out of the planned Ushs 919,827,000 (from the following sources: PHC NWR-Ushs 82,644,000 out of the planned 85,785,000 (96%), PHC Wage-Ushs 72,846,000 out of the planned Ushs 352,849,000 (21%) , 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 1,559,516,000 out of the planned 419,931,000 (371%). Total expenditures was Ushs 618,691,000 being 67% of the amount received which was spent on: wage Ushs 331,166,000 (94%), Non wage Ushs 65,462,000 (76%), External financing Ushs 78,834,000 (19%) and DDEG 143,229,000 (234%). The department therefore registered unspent balance of Ushs 1,955,559,000 (PHC Wage Ushs 399,608,000, PHC Non wage -Ushs 19,817,000, DDEG - 47,553,000 and External financing -Ushs 1,488,581,,000)

Reasons for unspent balances on the bank account

The department registered unspent balance in the quarter because of the following reasons: i-Unfilled staff positions which will be filled in he 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. iv-Erronous systems inclusion of funds not recieved under external financing

Highlights of physical performance by end of the quarter

Health Department undertook 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 supplies vi-Construction works completed in two project sites

Vote:528 Kotido District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	2,953,664	3,013,780	102%	738,416	311,324	42%
District Unconditional Grant (Non-Wage)	7,000	2,656	38%	1,750	0	0%
District Unconditional Grant (Wage)	77,387	58,040	75%	19,347	19,347	100%
Locally Raised Revenues	4,000	1,749	44%	1,000	0	0%
Other Transfers from Central Government	6,128	4,080	67%	1,532	4,080	266%
Sector Conditional Grant (Non-Wage)	526,235	187,729	36%	131,559	111,670	85%
Sector Conditional Grant (Wage)	2,332,914	2,759,525	118%	583,229	176,228	30%
Development Revenues	1,561,260	1,615,200	103%	390,315	539,290	138%
District Discretionary Development Equalization Grant	167,049	167,049	100%	41,762	55,683	133%
External Financing	180,000	233,940	130%	45,000	78,870	175%
Sector Development Grant	1,214,210	1,214,210	100%	303,553	404,737	133%
Total Revenues shares	4,514,924	4,628,980	103%	1,128,731	850,614	75%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	2,410,302	1,544,333	64%	602,575	553,325	92%
Non Wage	543,363	162,487	30%	135,841	84,969	63%
Development Expenditure						
Domestic Development	1,381,260	269,804	20%	345,315	68,978	20%
External Financing	180,000	226,284	126%	45,000	74,975	167%
Total Expenditure	4,514,924	2,202,909	49%	1,128,731	782,247	69%
C: Unspent Balances						
Recurrent Balances		1,306,960	43%			
Wage		1,273,232				
Non Wage		33,728				
Development Balances		1,119,112	69%			

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Domestic Development	1,111,456		
External Financing	7,656		
Total Unspent	2,426,071	52%	

Summary of Workplan Revenues and Expenditure by Source

By the end of quarter three Education department had cumulatively received in 000s of UShs. 4,628,980 (103%) of its approved annual budget of which: DUCG-N/wage 2,655; DUCG-wage 58,040; Locally raised revenue 1,749; Other Central Govt Transfers 4,080; SCG-N/wage 187,729; SCG-wage 2,759,525; DDDEG 167,047; External Financing-devt 233,940; & SDG 1,214,210 respectively translated to 38%; 75%; 44%; 67%; 36%; 118%; 100%; 130%; & 100%. On the other hand, the department had spent cumulatively in 000s UShs. 2,202,909 being 49% of the its approved annual budget of which: wage 1,544,333; N/wage 162,487; Domestic Devt. 269,804; & External Financing 226,284 – respectively translated to 64%; 30%; 20%; & 126% of their approved budgets. Consequently, the department registered cumulative unspent balance in 000s of UShs. 2,426,072 being 52% of the cumulative receipts of which: wage 1,273, 232; N/wage 33,728; Domestic Devt. 1,111,456; & External Financing 7,656.

Reasons for unspent balances on the bank account

Latrine works in Nakoreto p/s, Lokitelaebu p/s and Losakucha p/s are not yet completed works are on going. Renovation of a classroom in Rengen p/s is still on going.

Highlights of physical performance by end of the quarter

Primary school teachers and secondary paid thier salaries for 9 months. Inspectio and monitoring of schools done 3 times. Monitoring of development projects done in all the three quarters and payment effected for complete works of classroom in Lopuyo p/s, staff house in Nakoreto and renovation of two staff houses in Lokitelaebu. Boys dormintory in Nakapelimoru Army s.s. paid.

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Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	484,118	328,995	68%	121,029	99,469	82%
District Unconditional Grant (Wage)	108,741	81,556	75%	27,185	27,185	100%
Other Transfers from Central Government	375,376	247,439	66%	93,844	72,284	77%
Development Revenues	0	0	0%	0	0	0%
District Discretionary Development Equalization Grant	0	0	0%	0	0	0%
Total Revenues shares	484,118	328,995	68%	121,029	99,469	82%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	108,741	73,573	68%	27,185	23,437	86%
Non Wage	375,376	235,095	63%	93,844	59,940	64%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	484,118	308,668	64%	121,029	83,377	69%
C: Unspent Balances						
Recurrent Balances						
		20,327	6%			
Wage		7,983				
Non Wage		12,344				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		20,327	6%			

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Summary of Workplan Revenues and Expenditure by Source

By the end of Quarter 3, Roads and Engineering had received Ushs ('000) 194,005 of the annual budget of Ushs ('000) 333,713 which included; District Unconditional Grant (Wage) was Ushs ('000) 27,185, Other Transfers from Central Government (URF) was Ushs ('000) 166,820 and DDEG was Ushs ('000) 0. The department also experienced a fair revenue performance of 68% of the planned quarterly budget by the end of Quarter 3 with funds under District Unconditional Grant (Wage) performing at 100% and Other Transfers from Central Government (URF) performing at 77%. 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) 121,029 of funds received in Quarter 3 on the following; Wage expenditure during Quarter 3 was Ushs ('000) 27,185 performing at 100% and N/Wage expenditure was Ushs ('000) 72,284 performing at 77%. The Unspent balances: Wage was Ushs ('000) 20,327 which performed at 6%.

Reasons for unspent balances on the bank account

One position was not filled at during the quarter (Q3) giving the reason for unspent wage. Challenges: 1. Inadequate funds for road maintenance 2. Quarterly low budget release from MoFPED and less funds released in comparison to what is planned which makes implementation of activities. 3. Lack of supervision motor vehicle in the department. 4. Weather interference during implementation of road works

Highlights of physical performance by end of the quarter

19Km of Rengen – Lopuyo – Lokiding road regraded with raising of low sections, 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

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	125,495	83,901	67%	31,374	21,154	67%
District Unconditional Grant (Wage)	56,565	42,424	75%	14,141	14,141	100%
Sector Conditional Grant (Non-Wage)	68,930	41,477	60%	17,232	7,012	41%
Development Revenues	698,496	674,930	97%	174,624	289,266	166%
External Financing	120,000	96,434	80%	30,000	96,434	321%
Sector Development Grant	558,694	558,694	100%	139,674	186,231	133%
Transitional Development Grant	19,802	19,802	100%	4,950	6,601	133%
Total Revenues shares	823,991	758,832	92%	205,998	310,420	151%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	56,565	31,298	55%	14,141	13,945	99%
Non Wage	68,930	27,002	39%	17,232	13,375	78%
Development Expenditure						
Domestic Development	578,496	152,522	26%	144,624	127,195	88%
External Financing	120,000	47,132	39%	30,000	23,566	79%
Total Expenditure	823,991	257,953	31%	205,998	178,081	86%
C: Unspent Balances						
Recurrent Balances		25,602	31%			
Wage		11,126				
Non Wage		14,476				
Development Balances		475,277	70%			
Domestic Development		425,975				
External Financing		49,302				
Total Unspent		500,879	66%			

Vote:528 Kotido District

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Summary of Workplan Revenues and Expenditure by Source

Water Department in Quarter 3 received 151% (UShs. 310420000 of the quarterly budget of UShs. 205,998 and 92 % (UShs.758,832, 000 of the annual approved budget of UShs. 823,991,000). The Quarter 3 funds included: DUG (Wage)- UShs. 14,141,000; SCG(N/Wage)- UShs 7,012,000; SDG (Development)- UShs. 186,231,000; and Transitional Development Grant- UShs. 6,601,000. External financing -UShs-96,434 000 The Department had over revenue performance of 151% quarterly and 92 % annually because of more funds were received as Sector Development Grant (133%) , Transitional Development Grant (133%) and external financing(321%) compared to the budgeted amount for Quarter 3. Water Department spent UShs. 178,081 (86%)by end of Quarter 3 on: Wages- UShs. 13,945,000,; Non-wage 13,375,000 Domestic Development 127,195,000 External financing 23,566,000–Initiation of CLTS approach in Hygiene and Sanitation Promotion activities, payment of contract staff salaries, community engagements at Napeikar Mini Water Supply system, payment of contractual works for Napeikar mini piped water scheme, repair if departmental vehicle, post construction support to constructed water sources ,follow up and verification of trigged communities ,training of teachers and health workers on infectious disease prevention and control. There was under expenditure due to the preventive measures of COVID 19 disease outbreak, political campaigns and elections and delay of contractors to execute works The department had cumulative expenditure of 257,953,000(31%) of the approved budget 823,991,000

Reasons for unspent balances on the bank account

Water Department had unspent balance of UShs. 500,879,000 on TSA by end of Quarter 3 which comprised of Wage- UShs.11126000 for salaries not paid, N/wage- UShs. 14,476000 for Hygiene and Sanitation, Operational activities, Domestic Development- UShs. 425,975,000 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.Implementation of preventive measures to COVID 19 disease outbreak- 4.Interference of activity schedules by the political campaign and Elections

Highlights of physical performance by end of the quarter

Preparation and submission of reports(quarter 3 report), Hygiene and Sanitation promotion-Initiation of CLTS approach in Hygiene and Sanitation Promotion activities- rapport building, triggerring follow up and verification of trigged communities, payment of contract staff salaries, community engagements at Napeikar Mini Water Supply system, payment of contractual works for Napeikar mini piped water scheme, repair if departmental vehicle, post construction support to rehabilitated water sources , ,training of teachers and health workers on infectious disease prevention and control.

Vote:528 Kotido District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	269,271	198,896	74%	67,318	62,673	93%
District Unconditional Grant (Non-Wage)	12,000	10,275	86%	3,000	2,500	83%
District Unconditional Grant (Wage)	231,376	173,532	75%	57,844	57,844	100%
Locally Raised Revenues	3,000	1,312	44%	750	0	0%
Sector Conditional Grant (Non-Wage)	22,895	13,777	60%	5,724	2,329	41%
Development Revenues	2,500	2,500	100%	625	833	133%
District Discretionary Development Equalization Grant	2,500	2,500	100%	625	833	133%
Total Revenues shares	271,771	201,396	74%	67,943	63,507	93%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	231,376	151,594	66%	57,844	56,986	99%
Non Wage	37,895	22,292	59%	9,474	6,152	65%
Development Expenditure						
Domestic Development	2,500	0	0%	625	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	271,771	173,885	64%	67,943	63,137	93%
C: Unspent Balances						
Recurrent Balances		25,011	13%			
Wage		21,938				
Non Wage		3,072				
Development Balances		2,500	100%			
Domestic Development		2,500				
External Financing		0				
Total Unspent		27,511	14%			

Vote:528 Kotido District

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Summary of Workplan Revenues and Expenditure by Source

By the end of quarter three Natural Resources department had received cumulatively in 000s US\$ 201,396 being 74% of its approved annual budget of which: DUCG- N/wage 10,275 ; DUCG-wage 173,885; Locally raised revenue 1,312; SCG-N/wage 13,777; & DDDEG 2,500- respectively translated to 86%, 75%, 44%, 60%, & 100% of their respective approved annual budgets. By the end of this quarter the department had cumulatively spent in 000s US\$ 173,885 being 64% of its approved annual budget of which: wage 151,594; N/wage 22,292; and Domestic devt. 0 respectively translating to 66%, 58%; & 0% of their respective budgets. Consequently registered cumulative unspent balance of 27,511 being 14% of the cumulative receipts, of which: wage 21,938, N/wage 3,072; & Domestic Devt 2,500.

Reasons for unspent balances on the bank account

Unspent balance of 27,511 being 14% of the cumulative receipts, of which: wage 21,938, N/wage 3,072; & Domestic Devt 2,500- was due to: excess wage bill, and funds for activities deferred to quarter four.

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.

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Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	407,118	137,555	34%	101,779	48,313	47%
District Unconditional Grant (Non-Wage)	10,000	8,240	82%	2,500	2,500	100%
District Unconditional Grant (Wage)	121,102	90,826	75%	30,275	30,275	100%
Locally Raised Revenues	5,000	2,187	44%	1,250	0	0%
Other Transfers from Central Government	232,729	7,586	3%	58,182	5,966	10%
Sector Conditional Grant (Non-Wage)	38,287	28,715	75%	9,572	9,572	100%
Development Revenues	174,000	18,603	11%	43,500	0	0%
External Financing	174,000	18,603	11%	43,500	0	0%
Total Revenues shares	581,118	156,158	27%	145,279	48,313	33%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	121,102	86,885	72%	30,275	30,848	102%
Non Wage	286,016	41,123	14%	71,504	21,850	31%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	174,000	18,587	11%	43,500	0	0%
Total Expenditure	581,118	146,595	25%	145,279	52,698	36%
C: Unspent Balances						
Recurrent Balances						
		9,547	7%			
Wage		3,941				
Non Wage		5,606				
Development Balances						
		16	0%			
Domestic Development		0				
External Financing		16				
Total Unspent		9,563	6%			

Vote:528 Kotido District**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

Community Based Services Department received ('000) UShs. 48,313 (33%) of the quarterly budget of Ushs. 145,279/ and Cumulatively resulting to 156,158 ((27%)) of the annual budget of Ushs. 581,118/. These included: DUG (Non wage-Ushs.2500/; DUG (wage) Ushs. 30,275/; Local revenue of Ushs. 00/ Other transfers from Central Government of Ushs. 5,966/; SCG (None-Wage) Ushs. 9,572/ and External Financing of 00/. The department spent in ('000) 52,698/ (36%) of Quarterly Budget of 145,279 and Cumulatively 146,595 (25%) of annual budget, of which ;Wage Ushs. 30,848/; (102%), Non wage Ush 21,850 (31%) and External Financing Ush. 00 (00%) of quarterly budget. the department registered unspent balance (000s) of 9,563/ (6%) of the total releases, they being Wage: 3,941 and , Nonwage 5,606/ and external financing 16 /.

Reasons for unspent balances on the bank account

The department had under expenditure of 9,563 (6%) 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.

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; 6 labour cases handled; 11 work based places inspected; 11 staffs paid their salaries; Community groups mentored in five sub counties, 36 Community projects monitored.

Vote:528 Kotido District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	82,337	58,792	71%	20,584	15,983	78%
District Unconditional Grant (Non-Wage)	26,404	18,767	71%	6,601	4,500	68%
District Unconditional Grant (Wage)	45,933	34,450	75%	11,483	11,483	100%
Locally Raised Revenues	10,000	5,575	56%	2,500	0	0%
Development Revenues	25,268	25,268	100%	6,317	8,423	133%
District Discretionary Development Equalization Grant	25,268	25,268	100%	6,317	8,423	133%
Total Revenues shares	107,605	84,060	78%	26,901	24,406	91%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	45,933	27,497	60%	11,483	9,831	86%
Non Wage	36,404	22,123	61%	8,751	6,336	72%
Development Expenditure						
Domestic Development	25,268	13,378	53%	6,317	1,200	19%
External Financing	0	0	0%	0	0	0%
Total Expenditure	107,605	62,998	59%	26,551	17,367	65%
C: Unspent Balances						
Recurrent Balances		9,172	16%			
Wage		6,953				
Non Wage		2,219				
Development Balances		11,890	47%			
Domestic Development		11,890				
External Financing		0				
Total Unspent		21,062	25%			

Vote:528 Kotido District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

By end of Quarter 3 Planning Department had cumulatively received in 000's, a total of UShs 84,060 translated to 78% of UShs.107,605 annual budget against the set target of 75 % as expected - registering over revenue performance by 3%. Cumulatively funds received included: DUCG N-Wage Ushs.18,767 DUCG -Wage Ushs. 34,450, LRR Ushs. 5,575; and DDDEG Ushs. 25,268 which is respectively translated to: 71%, 75%, 56%; and 100% of the set targets at 75% for each source. The over revenue performance in this quarter resulted from DDDEG funds received fully as indicated above. By end of this quarter, Planning department had spent in total Ushs. 62,998 translated to 51% - being under expenditure performance against set targets of 75% of annual budget. Cumulative expenditure breakdown is: Wage Ushs. 27,497, N/Wage (DUCG plus LRR) Ushs. 22,123 and DDDEG Ushs. 12,378 - translated to: 60%, 61% and 53 % respectively of the set targets as 75% for each and hence registering under expenditure performance as well in this quarter. The department cumulatively remained with a total of unspent balance in 000s of Ushs. 21,062 being 25% of total cumulative receipts, broken down as: Recurrent Ushs.9,172 and Development Ush. 11,890 translated to: 16% and 47% 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. 21,062 (25%) 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 to next quarter when releases accumulate 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 fourth quarter.

Highlights of physical performance by end of the quarter

Bye end of Quarter 3; 2 staff paid salaries for 9 months, Quarter 1 & 2 performance progress reports prepared, and submitted to the Ministry hard copies of the same printed and submitted to the relevant authorities as required, DTPC minutes for at least 9 months prepared; 2 monitoring visits for construction works at Nakapelimoru, Panyangara, & Kacheri conducted 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. DTPC guided on new planning guidelines, .

Vote:528 Kotido District

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	44,814	32,787	73%	11,203	9,953	89%
District Unconditional Grant (Non-Wage)	10,000	8,240	82%	2,500	2,500	100%
District Unconditional Grant (Wage)	29,814	22,360	75%	7,453	7,453	100%
Locally Raised Revenues	5,000	2,187	44%	1,250	0	0%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	44,814	32,787	73%	11,203	9,953	89%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	29,814	19,286	65%	7,453	5,840	78%
Non Wage	15,000	9,750	65%	3,750	3,750	100%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	44,814	29,036	65%	11,203	9,590	86%
C: Unspent Balances						
Recurrent Balances						
		3,751	11%			
Wage		3,075				
Non Wage		676				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		3,751	11%			

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Summary of Workplan Revenues and Expenditure by Source

By the end of quarter three the department of Internal Audit had cumulatively received in 000s US\$ 32,787 being 73% of its approved annual budget of which: DUCG-N/wage 8,240; DUCG-wage 22,360; & locally raised revenue 2,187 – respectively translated to 82%, 75%; and 44% of their respective approved annual budgets. By the end of the same quarter the department had cumulatively spent in 000s US\$ 29,036 being 65% of its approved budget of which: wage 19,286; and N/wage 9750- respectively translated to 65% each of their respective approved annual budgets. It then registered cumulative unspent balance of 3,751 which is 11% of cumulative receipts of which: wage 3,075; and 676.

Reasons for unspent balances on the bank account

the unspent balance in the account is due to delay in the remittance of the local revenue from the center 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

Salaries for 2 staff paid for 9 months on timely basis Three internal audits conducted with reports Three Audit report and management letter prepared and submitted to the relevant authorities Three quarterly performance progress report prepared

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	29,550	22,163	75%	7,388	7,388	100%
District Unconditional Grant (Wage)	14,000	10,500	75%	3,500	3,500	100%
Sector Conditional Grant (Non-Wage)	15,550	11,663	75%	3,888	3,888	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	29,550	22,163	75%	7,388	7,388	100%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	14,000	9,289	66%	3,500	3,481	99%
Non Wage	15,550	11,654	75%	3,888	3,881	100%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	29,550	20,943	71%	7,388	7,362	100%
C: Unspent Balances						
Recurrent Balances		1,219	6%			
Wage		1,210				
Non Wage		9				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		1,219	6%			

Summary of Workplan Revenues and Expenditure by Source

By the end of quarter three the department had received in total cumulatively in 000s Ushs. 22,163 which is 75 % of 29,550 approved annual budget of which: DUCG- Wage 10,500/= and SCG -(Non-Wage) 11,663/= -respectively translated to 75% each of their approved annual budgets. By the end of the same quarter the department cumulatively had spent in 000s UShs. 20,943 being 71% of the its approved annual budget of which: wage 9,289; and N/wage 11,654 -translated respectively to 66% and 75% of their approved annual budgets. Consequently, the department registered cumulative unspent balance in 000s UShs. 1,219 being 6% of cumulative receipts of which: Wage 1,210 and N/wage 9.

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Reasons for unspent balances on the bank account

The department has unspent balance of 1,219 of which 1,210 was wage and nine thousand shillings as non wage. This is because in the Quarter 1, the department had not recruited the Tourism officer.

Highlights of physical performance by end of the quarter

The department has conducted 3 market assessments in Q1,Q2 and Q3 and also conducted 1 monitoring on market infrastructure. it also conducted 8 trainings on market linkages focused on seed quality and market for produce. The department mobilized and supported in the registration of 18 new cooperatives under the presidential initiative on wealth and job creation. it conducted various trainings on cooperative leadership and management of the SACCOS. In the sector of tourism, the department conducted monitoring of tourism infrastructure in Q1, Q2, and Quarter 3 focusing on primary activities at the Tourism sites.

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B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:	1. Salaries for Staff Paid. 2. Central Government Policies and Lawful Council resolutions implemented. 3. Twelve District executive committee meetings attended. 4. All sectors coordinated. 5. Capital works monitored 6. 52 Top management meetings held. 7. Twelve District Disaster management meetings held. 8. National conferences and meetings attended. 9. Staff Appraised.	1. Salaries for Staff were Paid. before 28th of each month 2. Central Government Policies and Lawful Council resolutions were implemented. 3. Three District executive committee meetings were attended. 4. All sectors coordinated. 5. Capital works monitored 6. Top management meetings held. 7. Three District Disaster management meetings were held. 8. National conferences and meetings were attended.		1. Salaries for Staff Paid. 2. Central Government Policies and Lawful Council resolutions implemented. 3. Three District executive committee meetings attended. 4. All sectors coordinated. 5. Capital works monitored 6. 13 Top management meetings held. 7. Three District Disaster management meetings held. 8. National conferences and meetings attended. 9. 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.
211101 General Staff Salaries	390,817	289,793	74 %		97,821
211103 Allowances (Incl. Casuals, Temporary)	12,000	5,314	44 %		0
213002 Incapacity, death benefits and funeral expenses	6,000	3,829	64 %		1,100
221009 Welfare and Entertainment	6,000	3,892	65 %		1,750
221011 Printing, Stationery, Photocopying and Binding	3,000	2,250	75 %		750
221017 Subscriptions	2,000	900	45 %		504
222003 Information and communications technology (ICT)	800	600	75 %		200
227001 Travel inland	37,280	23,421	63 %		6,413
227004 Fuel, Lubricants and Oils	11,088	7,500	68 %		1,500

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228002 Maintenance - Vehicles	11,300	8,083	72 %	1,494
Wage Rect:	390,817	289,793	74 %	97,821
Non Wage Rect:	89,468	55,790	62 %	13,711
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	480,285	345,582	72 %	111,532

Reasons for over/under performance: N/A

Output : 138102 Human Resource Management Services

%age of LG establish posts filled	(85%) LG establish posts filled.	(73) 74% OF ESTABLISHED POSTS WERE FILLED	(85%)LG establish posts filled.	(73)74% OF ESTABLISHED POSTS FILLED
%age of staff appraised	(99%) Staff paid by 28th of every month	(98%) 98% OF Staff paid by 28th of every month	(99%)Staff paid by 28th of every month	(98%)98% OF 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 were 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	(97%) Pensioners were paid by 28th of every month	(98%)Pensioners paid by 28th of every month	(97%)Pensioners paid by 28th of every month
Non Standard Outputs:	N/A	N/A	N/A	N/A

221009 Welfare and Entertainment	1,200	720	60 %	300
221011 Printing, Stationery, Photocopying and Binding	6,000	4,500	75 %	1,500
221012 Small Office Equipment	500	225	45 %	225
221017 Subscriptions	1,350	1,012	75 %	1,012
222001 Telecommunications	1,500	915	61 %	200
222003 Information and communications technology (ICT)	900	465	52 %	50
224004 Cleaning and Sanitation	1,200	660	55 %	300
227001 Travel inland	14,000	8,667	62 %	2,270
227004 Fuel, Lubricants and Oils	2,000	1,200	60 %	700
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	18,364	61 %	6,557
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	18,364	61 %	6,557

Reasons for over/under performance: Some pensioners files lack some vital documents

Output : 138103 Capacity Building for HLG

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No. (and type) of capacity building sessions undertaken	(8) Capacity building sessions undertaken	(2) Capacity building sessions were undertaken. 2. Training and orientation of newly recruited staff was carried out	(2)Capacity building sessions undertaken	(2)Capacity building sessions undertaken. 2. Training and orientation of newly recruited staff was conducted
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	(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 retooled
221002 Workshops and Seminars	28,000	19,430	69 %	1,350
221003 Staff Training	20,500	7,200	35 %	7,200
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 %	0
227001 Travel inland	4,957	2,235	45 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	59,257	30,182	51 %	8,550
External Financing:	0	0	0 %	0
Total:	59,257	30,182	51 %	8,550

Reasons for over/under performance: COVID 19 restricted the number of activates and participants

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: N/A

Output : 138105 Public Information Dissemination

N/A				
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Non Standard Outputs:	1. Communities sensitized 2. District programmes documented 3. Radio programmes ran	Communities sensitized 2. District programmes were documented 3. Radio programmes on etoil akaramoja and Eko FM were ran	1. Communities sensitized 2. District programmes documented 3. Radio programmes ran	Communities sensitized 2. District programmers documented 3. Radio programmes ran
221007 Books, Periodicals & Newspapers	500	345	69 %	130
221011 Printing, Stationery, Photocopying and Binding	2,000	1,500	75 %	500
221017 Subscriptions	600	390	65 %	150
227001 Travel inland	4,800	3,600	75 %	1,200
227004 Fuel, Lubricants and Oils	400	290	73 %	90
228004 Maintenance – Other	795	348	44 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,095	6,473	71 %	2,070
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,095	6,473	71 %	2,070

Reasons for over/under performance: N/A

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	services of HLG and LLG Monitored 2. Ensure efficiency and effectiveness in service delivery 3. Local and National conferences attended	1. services of HLG and LLG Monitored 2. Ensure efficiency and effectiveness in service delivery 3. Local and National conferences attended	services of HLG and LLG Monitored 2. Ensure efficiency and effectiveness in service delivery 3. Local and National conferences attended
221009 Welfare and Entertainment	2,000	900	45 %	0
224004 Cleaning and Sanitation	3,000	2,250	75 %	750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	3,150	63 %	750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	3,150	63 %	750

Reasons for over/under performance: N/A

Output : 138108 Assets and Facilities Management

No. of monitoring visits conducted	(4) Monitoring visits conducted	(3) Three Monitoring visits conducted	(1) Monitoring visit conducted	(2) Two Monitoring visits conducted
No. of monitoring reports generated	(4) Monitoring reports produced	(3) Monitoring report produced	(1) Monitoring report produced	(2) Monitoring report produced
Non Standard Outputs:	N/A	N/A	N/A	N/A
221011 Printing, Stationery, Photocopying and Binding	1,000	450	45 %	450
221012 Small Office Equipment	566	424	75 %	143

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222001 Telecommunications	200	150	75 %	50
223006 Water	728	537	74 %	173
224004 Cleaning and Sanitation	5	0	0 %	0
227001 Travel inland	4,534	2,433	54 %	681
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,033	3,994	57 %	1,497
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,033	3,994	57 %	1,497
Reasons for over/under performance: N/A				
Output : 138109 Payroll and Human Resource Management Systems				
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	231,949	78 %	81,907
213004 Gratuity Expenses	144,563	71,104	49 %	29,031
Wage Rect:	0	0	0 %	0
Non Wage Rect:	443,846	303,053	68 %	110,937
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	443,846	303,053	68 %	110,937
Reasons for over/under performance: Some pensioners records are not uptodate				
Output : 138111 Records Management Services				
%age of staff trained in Records Management	(15%) Staff trained in Records Management	()	(15%)Staff trained in Records Management	()
Non Standard Outputs:	1- Delivery of mails and couriers coordinated 2- District records and archives maintained			
221011 Printing, Stationery, Photocopying and Binding	4,500	3,075	68 %	1,125
221012 Small Office Equipment	345	259	75 %	86
222001 Telecommunications	500	375	75 %	125
222002 Postage and Courier	370	237	64 %	52
222003 Information and communications technology (ICT)	220	99	45 %	55
223005 Electricity	598	565	95 %	267
227001 Travel inland	2,000	1,148	57 %	662

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228004 Maintenance – Other	700	525	75 %	175
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,233	6,283	68 %	2,548
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,233	6,283	68 %	2,548
Reasons for over/under performance:				
Output : 138112 Information collection and management				
N/A				
Non Standard Outputs:	1. National Workshops Attended 2 DTPs held 3. Service delivery monitored	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	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
222003 Information and communications technology (ICT)	2,000	900	45 %	0
227001 Travel inland	3,000	1,978	66 %	478
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	2,878	58 %	478
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	2,878	58 %	478
Reasons for over/under performance: N/A				
Output : 138113 Procurement Services				
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.	. Adverts for request for bids Made. 2. Procurement plan approved. 3. Bid evaluation carried out. 4. Contracts awarded as per the PPDA 5. Vehicles, motorcycles, scrap and other Assets disposed off.	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.	. Adverts for request for bids Made. 2. Procurement plan approved. 3. Bid evaluation carried out. 4. Contracts awarded as per the PPDA 5. Vehicles, motorcycles, scrap and other Assets disposed off.
211103 Allowances (Incl. Casuals, Temporary)	4,000	2,400	60 %	500
221001 Advertising and Public Relations	5,988	2,547	43 %	0
221011 Printing, Stationery, Photocopying and Binding	2,002	900	45 %	0
222001 Telecommunications	300	165	55 %	26
227001 Travel inland	6,243	3,700	59 %	1,030

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228002 Maintenance - Vehicles	2,000	1,498	75 %	998
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,533	11,210	55 %	2,554
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,533	11,210	55 %	2,554
Reasons for over/under performance: NO LOCAL REVENUE ALLOCATED TO THE SECTOR				
Capital Purchases				
Output : 138172 Administrative Capital				
N/A				
Non Standard Outputs:	1- NUSAF III Projects implemented and coordinated	1- NUSAF III Projects implemented and coordinated. 2. Capital projedects were commisioned	1- NUSAF III Projects implemented and coordinated	1- NUSAF III Projects implemented and coordinated. 2. Capital projedects were commisioned
281504 Monitoring, Supervision & Appraisal of capital works	1,554,980	73,387	5 %	17,023
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,554,980	73,387	5 %	17,023
External Financing:	0	0	0 %	0
Total:	1,554,980	73,387	5 %	17,023
Reasons for over/under performance: NUSAF 3 DUE TO END BUT NONE CASH EXTENTION IN OFFING				
<i>Total For Administration : Wage Rect:</i>	<i>390,817</i>	<i>289,793</i>	<i>74 %</i>	<i>97,821</i>
<i>Non-Wage Reccurent:</i>	<i>624,209</i>	<i>411,194</i>	<i>66 %</i>	<i>141,103</i>
<i>GoU Dev:</i>	<i>1,614,237</i>	<i>103,569</i>	<i>6 %</i>	<i>25,573</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>2,629,263</i>	<i>804,555</i>	<i>30.6 %</i>	<i>264,497</i>

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Workplan : 2 Finance

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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- 18 Finance staff salaries paid for the 9 months 2- Hard to reach allowances paid to the 5 Finance staff at the Lower Local Governments to date. 3- Financial affairs efficiently and effectively managed as required. 4- Audit queries and management letters responded to. 5- District and LLGs finances and operations checked against occurrence of fraud, embezzlement or carelessness. 6-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- 18 Finance staff salaries paid for the 9 months. 2- Hard to reach allowances paid to the 5 Finance staff at the Lower Local Governments to date. 3- Financial affairs efficiently and effectively managed as required. 4- Audit queries and management letters responded to. 5- District and LLGs finances and operations checked against occurrence of fraud, embezzlement or carelessness. 6-Financial policies , regulations and professional practices enforced.
211101 General Staff Salaries	165,285	106,180	64 %		38,265
221009 Welfare and Entertainment	1,000	750	75 %		250
221011 Printing, Stationery, Photocopying and Binding	1,955	1,466	75 %		489
227001 Travel inland	22,555	14,721	65 %		3,784
Wage Rect:	165,285	106,180	64 %		38,265
Non Wage Rect:	25,510	16,937	66 %		4,523
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	190,795	123,117	65 %		42,788
Reasons for over/under performance:	1- Poor or slow work by the contractors makes payments to delay since the work has to be inspected before any payment is made. 2- Delays in the retirement of administrative advances makes the next payment to wait until the previous one is retired to trigger the next payment.				
Output : 148102 Revenue Management and Collection Services					

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Value of LG service tax collection	(21300) Value of LG service tax collection	(5325)Value of LG service tax collection	()	
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	(40568)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 sensitized on 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-District and LLGs revenue collections monitored and supervised on monthly basis and reports produced. 2-Taxpayers and stakeholders mobilized and sensitized on the benefits of paying taxes. 3- Monthly revenue reports(Declaration) of revenue performance on monthly basis.	
221011 Printing, Stationery, Photocopying and Binding	530	398	75 %	133
221012 Small Office Equipment	848	381	45 %	0
222001 Telecommunications	530	398	75 %	133
227001 Travel inland	6,000	3,300	55 %	1,502
227004 Fuel, Lubricants and Oils	1,000	200	20 %	0
228002 Maintenance - Vehicles	1,000	200	20 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,908	4,876	49 %	1,767
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,908	4,876	49 %	1,767
Reasons for over/under performance:	1-Poor remittances of locally generated revenue from the Lower Local Government 2- Poor identification of new revenue sources by the Lower Local Government			
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	()	(2021-03-31)Date for presenting draft Budget and Annual workplan to the Council	()

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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 have met three times during the quarter. 2- The budget for the FY 2021/2022 was laid on the 30th/April 2021.	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 have met three times during the quarter. 2- The budget for the FY 2021/2022 was laid on the 30th/April 2021.
221009	Welfare and Entertainment	2,400	1,080	45 %	670
221011	Printing, Stationery, Photocopying and Binding	1,500	1,125	75 %	750
222001	Telecommunications	800	600	75 %	400
227001	Travel inland	4,357	2,878	66 %	1,038
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	9,057	5,683	63 %	2,858
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	9,057	5,683	63 %	2,858
Reasons for over/under performance:		1-Some contractors do sub standard work that makes their absorption low and requires constant monitoring before the next payment is made. 2-Due to poor local revenue remittances from the Lower Local Governments and subsequent transfers to the district revenue collection account ,it has affected the performance of all the departments in as far as implementation of their activities is concerned.			
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- Office stationery procured from the service provider for the quarter 2-Computer consumables procured from the service provider	1- Accountable stationery procured 2- Office stationery procured 3- Computer consumables procured 4- O and M for Finance department	1- Office stationery procured from the service provider for the quarter 2-Computer consumables procured from the service provider
221009	Welfare and Entertainment	1,000	450	45 %	0
221011	Printing, Stationery, Photocopying and Binding	1,500	1,125	75 %	375
221012	Small Office Equipment	1,000	450	45 %	0
222001	Telecommunications	500	375	75 %	125
227001	Travel inland	3,000	2,250	75 %	1,500
227004	Fuel, Lubricants and Oils	1,000	450	45 %	0
228003	Maintenance – Machinery, Equipment & Furniture	530	397	75 %	132

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228004 Maintenance – Other	1,000	700	70 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,530	6,197	65 %	2,132
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,530	6,197	65 %	2,132
Reasons for over/under performance:	1- The main printer has some problem and requires service since it has been jamming at times, thus delays in printing.			
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	()	(2021-01-31)Date for submitting annual LG final accounts to Auditor General	()
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-Half year Accounts prepared and submitted to office of Accountant General. 2- LLGs and District books of accounts posted and verified by the Senior Staff at the District Headquarters. 3- Checked all the books of accounts posted and reconciled on daily and monthly basis. 4- Financial documents are secured and safely stored	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-Half year Accounts prepared and submitted to office of Accountant General. 2- LLGs and District books of accounts posted and verified by the Senior Staff at the District Headquarters. 3- Checked all the books of accounts posted and reconciled on daily and monthly basis. 4- Financial documents are secured and safely stored
221009 Welfare and Entertainment	500	375	75 %	125
221011 Printing, Stationery, Photocopying and Binding	831	602	72 %	187
221012 Small Office Equipment	200	150	75 %	50
222001 Telecommunications	500	225	45 %	0
227001 Travel inland	6,000	4,500	75 %	1,500
228004 Maintenance – Other	2,469	1,239	50 %	125
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,500	7,091	68 %	1,987
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,500	7,091	68 %	1,987
Reasons for over/under performance:	1-The books of accounts were not supplied in the current financial year due to funding gap and as such the sub accountants have been advised to continue with the same books(cash books) for the previous FY, 2-The district and LLGs to update the assets register into the required template from Office of Accountant General			
Output : 148106 Integrated Financial Management System				
N/A				

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Non Standard Outputs:	1- IFMS computerized systems maintained, upgraded and running effectively	1- IFMS computerized systems has been maintained, upgraded and running effectively by the service providers.	1- IFMS computerized systems maintained, upgraded and running effectively	1- IFMS computerized systems has been maintained, upgraded and running effectively by the service providers.
221011 Printing, Stationery, Photocopying and Binding	10,000	7,500	75 %	2,500
227004 Fuel, Lubricants and Oils	20,000	15,000	75 %	5,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	22,500	75 %	7,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	22,500	75 %	7,500
Reasons for over/under performance:	1- Delay in the repair of the alternator by the service provider . 2- The only AC in the server room that was operational broke down and the district had to purchase a fan to help, thus making the district to use the fan cautiously.			
Capital Purchases				
Output : 148172 Administrative Capital				
N/A				
Non Standard Outputs:	1- Retention for works of FY 2018/19 paid	1- The retention for the works was paid and as planned to the contractor.	1- Retention for works of FY 2018/19 paid	1- The retention for the works was paid and as planned to the contractor.
312101 Non-Residential Buildings	11,000	10,917	99 %	3,650
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	11,000	10,917	99 %	3,650
External Financing:	0	0	0 %	0
Total:	11,000	10,917	99 %	3,650
Reasons for over/under performance:	1- The funds for retention was released all in third quarter as planned for, hence the contractor was fully paid .			
Total For Finance : Wage Rect:	165,285	106,180	64 %	38,265
Non-Wage Reccurent:	94,505	63,284	67 %	20,767
GoU Dev:	11,000	10,917	99 %	3,650
Donor Dev:	0	0	0 %	0
Grand Total:	270,790	180,380	66.6 %	62,682

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Workplan : 3 Statutory Bodies

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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.		Salaries for DEC Members, Sub County Chairpersons and Technical Staff paid.	Salaries for DEC Members, Sub County Chairpersons and Technical Staff paid.
211101 General Staff Salaries	150,651	85,570	57 %		27,937
211103 Allowances (Incl. Casuals, Temporary)	105,692	62,154	59 %		27,340
221009 Welfare and Entertainment	2,500	1,874	75 %		624
221011 Printing, Stationery, Photocopying and Binding	1,500	1,125	75 %		375
227001 Travel inland	6,000	4,000	67 %		1,000
227004 Fuel, Lubricants and Oils	2,000	1,500	75 %		500
228002 Maintenance - Vehicles	6,395	3,197	50 %		0
228003 Maintenance – Machinery, Equipment & Furniture	755	340	45 %		0
Wage Rect:	150,651	85,570	57 %		27,937
Non Wage Rect:	124,841	74,189	59 %		29,839
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	275,492	159,759	58 %		57,776
Reasons for over/under performance:	No Challenges encountered as salaries were paid timely.				
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	1,470	74 %		550
221009 Welfare and Entertainment	3,000	2,250	75 %		796

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221011 Printing, Stationery, Photocopying and Binding	2,000	1,500	75 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	5,220	75 %	1,846
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,000	5,220	75 %	1,846

Reasons for over/under performance: All Contract works implemented timely, hence the reason for over performance.

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	15,030	54 %	5,149
211103 Allowances (Incl. Casuals, Temporary)	7,200	3,600	50 %	0
221002 Workshops and Seminars	4,530	900	20 %	0
221004 Recruitment Expenses	3,000	1,500	50 %	0
221009 Welfare and Entertainment	403	202	50 %	0
221011 Printing, Stationery, Photocopying and Binding	1,070	535	50 %	0
221017 Subscriptions	400	0	0 %	0
227001 Travel inland	2,000	1,000	50 %	0
227004 Fuel, Lubricants and Oils	397	79	20 %	0
Wage Rect:	27,796	15,030	54 %	5,149
Non Wage Rect:	19,000	7,816	41 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	46,796	22,846	49 %	5,149

Reasons for over/under performance: The Commission under performed due to low allocation for allowances of Commissioners.

Output : 138204 LG Land Management Services

No. of land applications (registration, renewal, lease extensions) cleared	(50) Land applications (registration, renewal, lease extensions) cleared	(51) Land applications (registration, renewal, lease extensions) cleared	(20)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.	(4) 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- Monitoring and inspection of the institutional Land by both the District Land Board, Physical Planning Committee and Area Land Committees.	1- Monitoring and inspection of institutional Land by both the District Land Board and Area Land Committees held.	1- Monitoring and inspection of the institutional Land by both the District Land Board, Physical Planning Committee and Area Land Committees.
211103 Allowances (Incl. Casuals, Temporary)	4,000	3,000	75 %	1,000
227001 Travel inland	4,907	3,680	75 %	1,227
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,907	6,680	75 %	2,227
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,907	6,680	75 %	2,227
Reasons for over/under performance:	There was over performance amidst the challenge of under funding of the District Land Board.			
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.	() No PAC Report discussed by Council at the District HQtrs.	(1) PAC Report discussed by Council at the District HQtrs.	() No PAC Report discussed by Council at the District HQtrs.
Non Standard Outputs:	PAC Meetings conducted and Allowances of the Committee Members paid	No PAC Meeting conducted and no allowances paid.	PAC Meetings conducted and Allowances of the Committee Members paid	No PAC Meeting conducted and no allowances paid.
211103 Allowances (Incl. Casuals, Temporary)	6,000	2,505	42 %	0
221009 Welfare and Entertainment	2,462	345	14 %	0
221011 Printing, Stationery, Photocopying and Binding	1,500	1,125	75 %	750
227001 Travel inland	2,100	1,090	52 %	85
227004 Fuel, Lubricants and Oils	188	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,250	5,065	41 %	835
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,250	5,065	41 %	835
Reasons for over/under performance:	The under performance was basically due to the vacuum created by resignation of one member for Politics, appointment of one member in to Public Service and failure to attend three consecutive meetings after extending several apologies for the first three meetings.			
Output : 138206 LG Political and executive oversight				

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No of minutes of Council meetings with relevant resolutions	(6) Minutes of Council meetings with relevant resolutions produced.	(3) Minutes of Council with relevant resolutions produced.	(1)Minutes of Council meeting with relevant resolutions produced.	(0)Minutes of Council with relevant resolutions produced.
Non Standard Outputs:	1- Government Projects and programs monitored and inspected and reports prepared. 2- Quarterly Sector reports prepared and Submitted to Standing Committees and Council.	1- Government Projects and Programs monitored and inspected and reports prepared. 2- Quarterly Sector reports prepared and Submitted to Standing Committees and Council.	1- Government Projects and programs monitored and inspected and reports prepared. 2- Quarterly Sector reports prepared and Submitted to Standing Committees and Council.	1- Government Projects and Programs monitored and inspected and reports prepared. 2- Quarterly Sector reports prepared and Submitted to Standing Committees and Council.
221007 Books, Periodicals & Newspapers	624	0	0 %	0
227001 Travel inland	8,376	6,282	75 %	2,094
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,000	6,282	70 %	2,094
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,000	6,282	70 %	2,094

Reasons for over/under performance: There was normal performance by DEC and no over or under performance.

Output : 138207 Standing Committees Services

N/A

Non Standard Outputs:	Six Standing Committee meetings held and Allowances for the Members paid.	One Standing Committee meeting held and Allowances for the Members paid.	One Standing Committee meeting held and Allowances for the Members paid.	One Standing Committee meeting held and Allowances for the Members paid.
211103 Allowances (Incl. Casuals, Temporary)	20,000	9,000	45 %	2,818
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	9,000	45 %	2,818
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,000	9,000	45 %	2,818

Reasons for over/under performance: There was no over or under performance as the planned number of meetings were held in the Quarter.

Capital Purchases**Output : 138272 Administrative Capital**

N/A

Non Standard Outputs:	Phase III Construction of the Council Block Chambers, walling and plastering of the wall carried out.	Installation of the Pillars on the Chambers was carried out.	Phase III Construction of the Council Block Chambers, walling and plastering of the wall carried out.	Installation of the Pillars on the Chambers was carried out.
312101 Non-Residential Buildings	150,000	90,552	60 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	150,000	90,552	60 %	0
External Financing:	0	0	0 %	0
Total:	150,000	90,552	60 %	0
Reasons for over/under performance:	There was under performance due to Scarcity of materials like the required standard aggregates which affected the progress of work.			
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>178,447</i>	<i>100,600</i>	<i>56 %</i>	<i>33,086</i>
<i>Non-Wage Reccurent:</i>	<i>200,998</i>	<i>114,253</i>	<i>57 %</i>	<i>39,659</i>
<i>GoU Dev:</i>	<i>150,000</i>	<i>90,552</i>	<i>60 %</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>529,445</i>	<i>305,405</i>	<i>57.7 %</i>	<i>72,745</i>

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Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	1-Salaries 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	1-215 farmers trained on appropriate crop enhancing technologies 2-farmer groups capacities in 5 sub counties assessed		1-Salaries of 15 extension and 2 support staff paid 2. 100 stakeholders identified and trained on management of migratory pest (DL) 3. 100 selected farmers trained on bee keeping and honey value chains 4. 1 Epidemiological report submitted to MAAIF	1-training of 215 farmers on appropriate crop enhancing technologies 2-Assessing the capacity of farmer groups
211101 General Staff Salaries	573,464	280,338	49 %		94,273
221002 Workshops and Seminars	3,500	2,025	58 %		900

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221011 Printing, Stationery, Photocopying and Binding	4,598	3,449	75 %	1,185
222001 Telecommunications	2,000	1,363	68 %	513
227001 Travel inland	76,831	48,387	63 %	17,312
227004 Fuel, Lubricants and Oils	23,000	11,500	50 %	5,750
228002 Maintenance - Vehicles	28,418	17,301	61 %	5,057
Wage Rect:	573,464	280,338	49 %	94,273
Non Wage Rect:	138,347	84,024	61 %	30,718
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	711,811	364,363	51 %	124,990
Reasons for over/under performance: Funds were available in time				
Output : 018104 Planning, Monitoring/Quality Assurance and Evaluation				
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-One joint monitoring visit conducted in all the five sub counties	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-Conducting one joint monitoring of production activities in all 5 sub counties
227001 Travel inland	15,200	7,847	52 %	7,105
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,200	7,847	52 %	7,105
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,200	7,847	52 %	7,105
Reasons for over/under performance: work was accomplished within schedule				
Output : 018106 Farmer Institution Development				
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-Group Assessment carried out in 5 sub counties 2-100 selected farmer executive trained on farmer Group institutional strengthening	1-Farmer groups established 2-10 farmer groups registered 3-Capacity of 10 farmer groups build	1-carrying out group assessment exercise 2-Training 100 selected farmers group executives on farmers institutional strengthening in five sub counties
227001 Travel inland	7,000	4,132	59 %	4,132

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	4,132	59 %	4,132
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,000	4,132	59 %	4,132
Reasons for over/under performance: Work accomplished within schedule				
Programme : 0182 District Production Services				
Higher LG Services				
Output : 018203 Livestock Vaccination and Treatment				
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.	1-3 monthly livestock disease surveillance carried out 2- one report on livestock surveillance submitted to MAAIF 3-12 market inspection and certification carried out	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-carrying out monthly livestock disease surveillance 2-submission of surveillance reports to the ministry 3-carrying out market trade livestock inspection and certification
227001 Travel inland	6,000	2,250	38 %	2,250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	2,250	38 %	2,250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	2,250	38 %	2,250
Reasons for over/under performance: work carried out within the available resources				
Output : 018205 Crop disease control and regulation				
N/A				
Non Standard Outputs:	1. Mid-season and End of year crop yield assessment conducted. 2. World Food day organised and celebrated.	N/A	1. Mid-season and End of year crop yield assessment conducted. 2. World Food day organised and celebrated.	N/A
221009 Welfare and Entertainment	1,000	750	75 %	250
227001 Travel inland	5,000	2,500	50 %	2,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	3,250	54 %	2,750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	3,250	54 %	2,750

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Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: N/A					
Output : 018206 Agriculture statistics and information					
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	1-Apiculture value chained mapped 2-situational Analysis carried out in the 5 sub counties		1-Staff mobilized and trained 2-Data collected and analyzed 3-Findings disseminated 4- Sub-county capacity assessment on agricultural statistics conducted	1-mapping of Apiculture value chain 2-Situational Analysis
221002 Workshops and Seminars	1,500	0	0 %		0
227001 Travel inland	7,800	4,220	54 %		4,210
Wage Rect:	0	0	0 %		0
Non Wage Rect:	9,300	4,220	45 %		4,210
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	9,300	4,220	45 %		4,210
Reasons for over/under performance: work carried on schedule					
Output : 018207 Tsetse vector control and commercial insects farm promotion					
No. of tsetse traps deployed and maintained	(4) 1-Tsetse fly infestation levels and incidences of trypanosomiasis monitored in 5 sub-counties	() 1-Tsetse fly infested areas mapped 2-60 participants trained on migratory pest		(1)Tsetse fly infestation levels and incidences of trypanosomiasis monitored in 5 sub-counties	()1-mapping of Tsetsefly infested areas 2-Training 60 participants on migratory pests - Desert locust
Non Standard Outputs:	1-40 Bee keepers trained	3-50 Bee keepers trained		1- 10 Bee keepers trained	2-training of 50 bee keepers
227001 Travel inland	4,000	2,550	64 %		1,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,000	2,550	64 %		1,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,000	2,550	64 %		1,000
Reasons for over/under performance: work accomplished within available rsources					
Output : 018212 District Production Management Services					
N/A					

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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-staff paid 2-Reports generated	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 of 2 support staff and 15 extension staff 2-Preparation of reports
211101	General Staff Salaries	12,864	6,980	54 %	2,928
227001	Travel inland	7,774	3,882	50 %	3,882
	Wage Rect:	12,864	6,980	54 %	2,928
	Non Wage Rect:	7,774	3,882	50 %	3,882
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	20,639	10,862	53 %	6,810
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.	1-solar system installed at the plant clinc 2-2 lap tops procured and given to two officers	1. Equipping plant clinic with furniture and other office equipment, Procurement of 2 laptops.	1-Installation of solar system in the plant clinic 2-procurement of two lap tops
312203	Furniture & Fixtures	23,750	7,258	31 %	7,258
312213	ICT Equipment	6,000	4,000	67 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	29,750	11,258	38 %	7,258
	External Financing:	0	0	0 %	0
	Total:	29,750	11,258	38 %	7,258
Reasons for over/under performance:		work is on going to purchase the remaining furniture			
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					
Non Standard Outputs:		1. Completion of cattle Dip	1-Cattle dip works completed at nakapelimoru sub county	1. Completion of cattle Dip	1-Completion of the construction of cattle dip in Nakapelimoru

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312104 Other Structures	34,202	22,802	67 %	22,802
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	34,202	22,802	67 %	22,802
External Financing:	0	0	0 %	0
Total:	34,202	22,802	67 %	22,802
Reasons for over/under performance: Variance of 4,000,000 to complete water supply needed				
Output : 018282 Slaughter slab construction				
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>287,318</i>	<i>49 %</i>	<i>97,200</i>
<i>Non-Wage Reccurent:</i>	<i>193,621</i>	<i>112,155</i>	<i>58 %</i>	<i>56,047</i>
<i>GoU Dev:</i>	<i>63,952</i>	<i>34,059</i>	<i>53 %</i>	<i>30,059</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>433,533</i>	<i>51.4 %</i>	<i>183,306</i>

Vote:528 Kotido District

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Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088106 District healthcare management services					
N/A					
N/A					
227004 Fuel, Lubricants and Oils	0	5,997	0 %		5,997
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	5,997	0 %		5,997
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	0	5,997	0 %		5,997
Reasons for over/under performance:					
Lower Local Services					
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)					
Number of trained health workers in health centers	(91) Health workers trained from Rikita 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.	(105) Health workers cummulatively trained from Rikita 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, Lokiding H/C II, Apalopama HCII, Apalopus HCII and Losakucha H/C II. Most of these trainings were done through IP support.		(91) Health workers trained from Rikita 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.	(21)Health workers trained from Rikita 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 were done through IP support.
No of trained health related training sessions held.	(12) Training sessions held in yet unidentified locations	(8) Cumulative training sessions held in various locations within and outside the district		(3)Training sessions held in yet unidentified locations	(2)Training sessions held in various locations within and outside the district

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Number of outpatients that visited the Govt. health facilities.	() Out patients visited Govt health facilities i.e. Rikitae H/c II, Napumpum H/c III, Kamoru H/c II, Lookorok H/c II, Nakapelimoru H/c III, Rengen H/c III, Lopuyo H/c II, Nakwakwa H/c II, Lokitelaebu H/c III, Kacheri H/c III, Lokiding H/c II, Apalopama HCII, Apalopus HC II and Losakucha H/C	(153504) Out patients cumulatively seen in public health facilities of Rikitae H/C II, Napumpum H/C III, Kamoru H/C II, Lookorok H/C II, Nakapelimoru H/C III, Rengen H/C III, Lopuyo H/C II, Nakwakwa H/C II, Lokitelaebu H/C III, Kacheri H/C III, Lokiding H/C II, Apalopama HCII, Apalopus HCII and Losakucha H/C II, Panyangara HCIII, Kotido HCIV. This is 98% of the expected 162,389 with cumulative OPD utilization rate of 0.98	()	(49447) Out patients seen in public health facilities of Rikitae H/C II, Napumpum H/C III, Kamoru H/C II, Lookorok H/C II, Nakapelimoru H/C III, Rengen H/C III, Lopuyo H/C II, Nakwakwa H/C II, Lokitelaebu H/C III, Kacheri H/C III, Lokiding H/C II, Apalopama HCII, Apalopus HCII and Losakucha H/C II, Panyangara HCIII, Kotido HCIV. This is 94% out of the 52,451 with OPD utilization rate of 0.94 out of the target 1.3.
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	(16789) In patients cumulatively 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	()	(6756) 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, Rikitae 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	(6056) Deliveries conducted at Govt health facilities i.e. Kotido HCIV, Panyangara H/c III, Rikitae 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 77.2% of the expected 6,065 cumulative deliveries	(2300) Deliveries conducted at Govt health facilities i.e. Panyangara H/c III, Rikitae 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	(1862) Deliveries conducted at Govt health facilities i.e. Kotido HCIV, Panyangara H/c III, Rikitae 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 74% of the expected 2,533 deliveries

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% 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, Rikitae 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	() % of approved posted filled with trained health workers in Rikitae H/c II, NapumpumHCII, Kamoru HCII, Nakapelimoru H/c III, Lookorok HCII, 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, Rikitae 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	(%) of approved posted filled with trained health workers in Rikitae H/c II, Napumpum HCII, Kamoru HCII, Nakapelimoru H/c III, Lookorok HCII, 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 VHTs and reporting quarterly	(100%)% age of Villages with functional (existing, trained, and reporting quarterly) VHTs	(100%)% age of Villages with functional VHTs and reporting quarterly
No of children immunized with Pentavalent vaccine	(9000) Children immunised in 16 static health facilities and 125 outreach points	(5477) Children cumulatively immunised in 16 static health facilities and 125 outreach points which is equal to 59%	(2250)Children immunised in 16 static health facilities and 125 outreach points	(2067)Children immunised in 16 static health facilities and 125 outreach points which is equal to 94%
Non Standard Outputs:	1- PHC Capitation transferred to Health Centers	PHC Non wage recurrent grants transferred to Health Center	1- PHC Capitation transferred to Health Centers	PHC Non wage recurrent grants transferred to Health Center
263367 Sector Conditional Grant (Non-Wage)	291,668	199,090	68 %	53,256
Wage Rect:	0	0	0 %	0
Non Wage Rect:	291,668	199,090	68 %	53,256
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	291,668	199,090	68 %	53,256
Reasons for over/under performance:	1- Unfilled staffing position leads to work over load and some program areas not even implemented. 2-Poor infrastructure affects service delivery 3-Population mobility affects access and continous utilization of services			
Capital Purchases				
Output : 088175 Non Standard Service Delivery Capital				
N/A				
N/A				
N/A				
Reasons for over/under performance:				
Output : 088181 Staff Houses Construction and Rehabilitation				
No of staff houses constructed	(1) Staff house construction construction at Apalopama HC II	(1) Phase 1 staff house construction completed upto roofing level	(1)Staff house construction construction at Apalopama HCII	()Phase 1 staff house construction completed upto roofing level
No of staff houses rehabilitated	() N/A	() N/A	()	()N/A

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Non Standard Outputs:		1- Works at Aplopama HC II supervised	6 Supervision and monitoring visits conducted	1- Works at Aplopama HC II supervised	4 Supervision and monitoring visits conducted
312102	Residential Buildings	67,549	44,131	65 %	44,131
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	67,549	44,131	65 %	44,131
	External Financing:	0	0	0 %	0
	Total:	67,549	44,131	65 %	44,131
Reasons for over/under performance:		1-Inadequate funds to complete the works. Phase 11 will be done next FY 2021/22 2-The initial contract was terminated due to substandard works and awarded to another contractor who managed to have the work completed.			
Output : 088183 OPD and other ward Construction and Rehabilitation					
No of OPD and other wards constructed		(1) One OPD block constructed at Lookorok HCII	(1) OPD block construction completed at Lookorok HCII	(1)OPD block constructed at Lookorok HCII	(1)OPD block construction completed at Lookorok HCII
Non Standard Outputs:		1- Works at Lookorok HC II supervised	6 Supervision and monitoring visits conducted	1- Works at Lookorok HC II supervised	4 Supervision and monitoring visits conducted
312101	Non-Residential Buildings	177,500	153,364	86 %	99,097
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	177,500	153,364	86 %	99,097
	External Financing:	0	0	0 %	0
	Total:	177,500	153,364	86 %	99,097
Reasons for over/under performance:		No major challenge/s The contractor was a very committed one who managed to have the works completed within the contract time frame.			
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- 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)	
211101	General Staff Salaries	1,411,396	938,942	67 %	331,166
221002	Workshops and Seminars	779,724	115,057	15 %	36,952
221003	Staff Training	150,000	0	0 %	0

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221008 Computer supplies and Information Technology (IT)	3,000	1,300	43 %	0
221009 Welfare and Entertainment	1,000	750	75 %	250
221011 Printing, Stationery, Photocopying and Binding	1,000	500	50 %	0
221012 Small Office Equipment	2,000	0	0 %	0
224004 Cleaning and Sanitation	1,600	1,200	75 %	400
227001 Travel inland	762,000	117,631	15 %	43,821
227003 Carriage, Haulage, Freight and transport hire	1,000	750	75 %	250
228002 Maintenance - Vehicles	11,500	5,025	44 %	220
Wage Rect:	1,411,396	938,942	67 %	331,166
Non Wage Rect:	33,100	17,031	51 %	3,059
Gou Dev:	0	0	0 %	0
External Financing:	1,679,724	225,182	13 %	78,834
Total:	3,124,220	1,181,155	38 %	413,059

Reasons for over/under performance:

Output : 088302 Healthcare Services Monitoring and Inspection

N/A

Non Standard Outputs:	1-Four quarterly supervision visits conducted	1-Four quarterly supervision visits conducted		
221011 Printing, Stationery, Photocopying and Binding	800	400	50 %	0
227001 Travel inland	7,000	4,920	70 %	1,420
227004 Fuel, Lubricants and Oils	10,571	6,958	66 %	1,731
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,371	12,278	67 %	3,151
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	18,371	12,278	67 %	3,151

Reasons for over/under performance:

Total For Health : Wage Rect:	1,411,396	938,942	67 %	331,166
Non-Wage Reccurent:	343,138	234,396	68 %	65,462
GoU Dev:	245,049	197,495	81 %	143,229
Donor Dev:	1,679,724	225,182	13 %	78,834
Grand Total:	3,679,308	1,596,016	43.4 %	618,691

Vote:528 Kotido District

Quarter3

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	1- Primary Teacher Salaries paid	160 primary teachers paid		1- Primary Teacher Salaries paid	160 primary teachers paid
211101 General Staff Salaries	1,417,328	1,064,713	75 %		390,209
Wage Rect:	1,417,328	1,064,713	75 %		390,209
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,417,328	1,064,713	75 %		390,209
Reasons for over/under performance: non					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(248) Teachers paid salaries in 16 Gov't aided schools at Rengen p/s, Losakucha p/s, Nakapelimoru p/s, Lokitelaebu p/s, Kacheri p/s, Kalosarich p/s, Napumpum p/s, Kanair p/s, Lookorok p/s, Maaru p/s, Lopuyo p/s, Nakwakwa p/s, Kokuwam, Kalogyel, Nakoreto p/s	(160) 160 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) Teachers paid salaries in the 14 primary schools.
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 primary school teachers 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 primary teachers in the 14 government aided schools were paid

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No. of pupils enrolled in UPE	(16000) Pupils enrolled in UPE schools	()	(16000)Pupils enrolled in UPE schools	()
No. of student drop-outs	(1000) Student drop-outs in 16 primary schools.	()	(250)Student drop-outs in 16 primary schools.	()
No. of Students passing in grade one	(61) Pupil passing in grade one	()	()N/A	()
No. of pupils sitting PLE	(470) Pupils sitting PLE in 16 primary schools.	()	()N/A	()
Non Standard Outputs:	1- UPE Capitation grant transferred to Government aided primary schools	UPE Capitation Grants for P.6,P.4 and P.5 transferred to primary shools	1- UPE Capitation grant transferred to Government aided primary schools	UPE Capitation Grants for primary seven candidates were transferred to the 14 government aided primary schools
263367 Sector Conditional Grant (Non-Wage)	209,948	99,638	47 %	62,446
Wage Rect:	0	0	0 %	0
Non Wage Rect:	209,948	99,638	47 %	62,446
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	209,948	99,638	47 %	62,446

Reasons for over/under performance: no challenge

Capital Purchases

Output : 078175 Non Standard Service Delivery Capital

N/A

Non Standard Outputs:	1- Dormitory constructed at Nakapelimoru SS	N/A	N/A
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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 completed.	(1)Classrooms constructed at Lopuyo PS	(1)The construction of the classroom has been completed and payment done remaining retention
No. of classrooms rehabilitated in UPE	(2) Classrooms rehabilitated at Rengen PS	(1) The works already and payment is on the process.	(0)Classrooms rehabilitated at Rengen PS and Lopuyo PS	(1)The works have been completed payment is on the process.
Non Standard Outputs:	1- Works supervised and monitored	3 monitoring visits conducted.	1- Works supervised and monitored	1 monitoring of works has been done
312101 Non-Residential Buildings	112,150	74,767	67 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	112,150	74,767	67 %	0
External Financing:	0	0	0 %	0
Total:	112,150	74,767	67 %	0

Vote:528 Kotido District

Quarter3

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Some constructors don't meet the deadlines of the of the contract..					
Output : 078181 Latrine construction and rehabilitation					
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)	() The works are still on gaining.		(5) Latrine stances constructed at Losakucha P/S	() Work on going at plastering level.
No. of latrine stances rehabilitated	(0) Latrine stances rehabilitated	(3) 3 latrines at Losakucha, Nakoreto and lokitelaebu are at plastering levels.		(0) Latrine stances rehabilitated	(3) Works on going at plastering levels
Non Standard Outputs:	1- Latrine construction supervised at Losakucha, Lokitelaebu and Nakoreto PS	3 supervision visits done.		1- Latrine construction supervised at Losakucha, Lokitelaebu and Nakoreto PS	1 supervision visit was conducted at Losakucha, Nakoreto and Lokitelaebu primary schools.
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: Constructors not meeting deadlines.					
Output : 078182 Teacher house construction and rehabilitation					
No. of teacher houses constructed	(1) Teacher houses constructed at Nakoreto P/S	()		(0) Teacher houses constructed at Nakoreto P/S	()
No. of teacher houses rehabilitated	(2) Teacher houses rehabilitated at Lokitelaebu PS	()		(1) Teacher houses rehabilitated at Lokitelaebu PS	()
Non Standard Outputs:	1- Staff house rehabilitation supervised at Lokitelaebu PS and Nakoreto P/S			1- Staff house rehabilitation supervised at Lokitelaebu PS and Nakoreto P/S	
312102 Residential Buildings	158,524	126,684	80 %		36,940
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	158,524	126,684	80 %		36,940
External Financing:	0	0	0 %		0
Total:	158,524	126,684	80 %		36,940
Reasons for over/under performance:					

Vote:528 Kotido District

Quarter3

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0782 Secondary Education					
Higher LG Services					
Output : 078201 Secondary Teaching Services					
N/A					
Non Standard Outputs:	1- Secondary School Teachers salaries paid	52 secondary teachers and non teaching staff were paid their three month salaries.		1- Secondary School Teachers salaries paid	52 secondary teaching and non teaching staff paid salaries for the three months.
211101 General Staff Salaries	915,586	438,451	48 %		147,862
Wage Rect:	915,586	438,451	48 %		147,862
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	915,586	438,451	48 %		147,862
Reasons for over/under performance: No challenge					
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) 626 students enrolled in the two secondary schools.		(1000)Students enrolled in USE at Kacheri SS - 600 students; Nakapelimoru Army SS - 400 students;	(626)355 students enrolled in Kacheri s.s. and 271 in Nakapelimoru Army s.s.
No. of teaching and non teaching staff paid	(52) Teaching and non teaching staff paid	(52) Alkl the 52 teaching and non teaching staff have been paid their salaries for the three months.		(52)Teaching and non teaching staff paid	(52)52 teaching and non teaching staff paid the three months salaries.
No. of students passing O level	(80) Students passing O level	()		()N/A	()
No. of students sitting O level	(100) Students sitting O level at Kacheri SS, Nakapelimoru Army SS and Kotido Parents Advanced School.	()		()N/A	()
Non Standard Outputs:	1- USE Capitation grant transferred to Kacheri and Nakapelimoru SS	The capitation grants were transferred to Kacheri s.s. and Nakapelimoru Army s.s.		1- USE Capitation grant transferred to Kacheri and Nakapelimoru SS	The USE capitation grants transfered to Kacheri s.s. and Nakapelimoru s.s.
263104 Transfers to other govt. units (Current)	2,209	0	0 %		0

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263367 Sector Conditional Grant (Non-Wage)	109,935	12,045	11 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	112,144	12,045	11 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	112,144	12,045	11 %	0

Reasons for over/under performance: No challenge

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

N/A

Non Standard Outputs:	1- Dormitory constructed at Nakapelimoru SS	The construction of the dormitory at Nakapelimoru Army s.s. has been completed and full payment done.	1- Dormitory constructed at Nakapelimoru SS	Dormitory construction at Nakapelimoru Army s.s. completed.
312102 Residential Buildings	96,124	1,649	2 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	96,124	1,649	2 %	0
External Financing:	0	0	0 %	0
Total:	96,124	1,649	2 %	0

Reasons for over/under performance: No challenge.

Output : 078280 Secondary School Construction and Rehabilitation

N/A

Non Standard Outputs:	1- Proposed Secondary School constructed in Rengen SC	The community has donated the land, photography has been done and soil test taken.	1- Proposed Secondary School constructed in Rengen SC	The land has been given by the community, photography done and soil samples taken for test.
312101 Non-Residential Buildings	715,240	40,483	6 %	8,950
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	715,240	40,483	6 %	8,950
External Financing:	0	0	0 %	0
Total:	715,240	40,483	6 %	8,950

Reasons for over/under performance: Delay in advert of the project.

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

No. Of tertiary education Instructors paid salaries	(26) N/A	() N/A	()	()N/A
No. of students in tertiary education	(550) N/A	() N/A	()	()N/A
Non Standard Outputs:	N/A	N/A		N/A

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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 1- 14 Primary schools, 6 Community schools and 3 Secondary Schools inspected and monitored 2- Inspection reports disseminated					
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0	
227001 Travel inland	10,048	1,000	10 %	1,000	
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	1,000	7 %	1,000	
Gou Dev:	0	0	0 %	0	
External Financing:	0	0	0 %	0	
Total:	14,048	1,000	7 %	1,000	
Reasons for over/under performance:					
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					
Non Standard Outputs: 1- Co-curricular activities supported in schools 2- School sports events supports 1- Co-curricular activities supported in schools 2- School sports events supports					
227001 Travel inland	24,000	0	0 %	0	

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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:

Output : 078404 Sector Capacity Development

N/A

Non Standard Outputs:	1- Education staff and Teachers capacity built.	1- Education staff and Teachers capacity built.		
221002 Workshops and Seminars	12,000	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:

Output : 078405 Education Management Services

N/A

Non Standard Outputs:	1- Salaries paid for 5 staff paid 2- Teachers transferred and support to move to their new stations 3- 20 Head Teachers and 4 Zonal Sub County teachers meetings conducted 4- 4 Quarterly monitoring to schools conducted 5- 12 Department meetings conducted 6- Annual and Quarterly work plans prepared and submitted 7- Annual and Quarterly reports prepared and submitted	1- Salaries paid 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 8- Teachers transferred and support to move to their new stations		
211101 General Staff Salaries	77,387	41,170	53 %	15,254
221002 Workshops and Seminars	60,000	11,310	19 %	0
221008 Computer supplies and Information Technology (IT)	6,000	300	5 %	0
221009 Welfare and Entertainment	2,000	900	45 %	0

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221011 Printing, Stationery, Photocopying and Binding	4,000	1,495	37 %	1,495
221012 Small Office Equipment	1,673	387	23 %	387
222001 Telecommunications	1,200	0	0 %	0
227001 Travel inland	190,379	250,363	132 %	92,616
227004 Fuel, Lubricants and Oils	10,800	5,000	46 %	2,000
228001 Maintenance - Civil	24,231	0	0 %	0
228002 Maintenance - Vehicles	9,736	6,334	65 %	0
228004 Maintenance – Other	13,515	0	0 %	0
Wage Rect:	77,387	41,170	53 %	15,254
Non Wage Rect:	143,534	49,804	35 %	21,523
Gou Dev:	0	0	0 %	0
External Financing:	180,000	226,284	126 %	74,975
Total:	400,921	317,258	79 %	111,752

Reasons for over/under performance:

Capital Purchases**Output : 078472 Administrative Capital**

N/A

Non Standard Outputs:	1- Education Vehicle for monitoring schools procured	1- Education Vehicle for monitoring schools procured		
312201 Transport Equipment	195,526	26,221	13 %	23,088
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	195,526	26,221	13 %	23,088
External Financing:	0	0	0 %	0
Total:	195,526	26,221	13 %	23,088

Reasons for over/under performance:

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

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

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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:				
<i>Total For Education : Wage Rect:</i>	<i>2,410,302</i>	<i>1,544,333</i>	<i>64 %</i>	<i>553,325</i>
<i>Non-Wage Reccurent:</i>	<i>543,363</i>	<i>162,487</i>	<i>30 %</i>	<i>84,969</i>
<i>GoU Dev:</i>	<i>1,381,260</i>	<i>269,804</i>	<i>20 %</i>	<i>68,978</i>
<i>Donor Dev:</i>	<i>180,000</i>	<i>226,284</i>	<i>126 %</i>	<i>74,975</i>
<i>Grand Total:</i>	<i>4,514,924</i>	<i>2,202,909</i>	<i>48.8 %</i>	<i>782,247</i>

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Quarter3

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048105 District Road equipment and machinery repaired					
N/A					
Non Standard Outputs:	Road Equipment maintained	Road equipment maintained		Road Equipment maintained	Road equipment maintained
228002 Maintenance - Vehicles	60,930	43,923	72 %		8,291
Wage Rect:	0	0	0 %		0
Non Wage Rect:	60,930	43,923	72 %		8,291
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	60,930	43,923	72 %		8,291
Reasons for over/under performance:	1. Inadequate funds for road maintenance 2. Quarterly low budget release from MoFPED and less funds released in comparison to what is planned which makes implementation of activities. 3. Lack of supervision motor vehicle in the department. 4. Weather interference during implementation of road works				
Output : 048108 Operation of District Roads Office					
N/A					
Non Standard Outputs:	Monthly salaries of departmental staff paid, office consumables procured. 4 Quarterly Reports submitted	Monthly salaries of departmental staff paid, office consumables procured and quarterly reports submitted		Monthly salaries of departmental staff paid, office consumables procured. 4 Quarterly Reports submitted	Monthly salaries of departmental staff paid, office consumables procured and quarterly reports submitted
211101 General Staff Salaries	108,741	73,573	68 %		23,437
211103 Allowances (Incl. Casuals, Temporary)	15,718	7,222	46 %		0
221003 Staff Training	6,000	0	0 %		0
221008 Computer supplies and Information Technology (IT)	5,900	5,875	100 %		500
221009 Welfare and Entertainment	120	120	100 %		0
221011 Printing, Stationery, Photocopying and Binding	6,300	2,880	46 %		1,480
222001 Telecommunications	480	480	100 %		0
223004 Guard and Security services	7,500	6,750	90 %		750
223005 Electricity	400	0	0 %		0
223006 Water	400	200	50 %		0
224004 Cleaning and Sanitation	600	600	100 %		200
227001 Travel inland	19,200	19,200	100 %		4,400
227004 Fuel, Lubricants and Oils	4,000	2,085	52 %		2,085

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228001 Maintenance - Civil	4,000	0	0 %	0
228003 Maintenance – Machinery, Equipment & Furniture	6,687	6,687	100 %	0
Wage Rect:	108,741	73,573	68 %	23,437
Non Wage Rect:	77,305	52,099	67 %	9,415
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	186,046	125,671	68 %	32,852

Reasons for over/under performance:

1. Inadequate funds for road maintenance
2. Quarterly low budget release from MoFPED and less funds released in comparison to what is planned which makes implementation of activities.
3. Lack of supervision motor vehicle in the department.
4. Weather interference during implementation of road works

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	(19) Km of Community Access Roads maintained	(11)Km of Community Access Roads to be maintained	(19)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	25,634	43 %	25,634
Wage Rect:	0	0	0 %	0
Non Wage Rect:	60,106	25,634	43 %	25,634
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	60,106	25,634	43 %	25,634

Reasons for over/under performance:

1. Inadequate funds for road maintenance
2. Quarterly low budget release from MoFPED and less funds released in comparison to what is planned which makes implementation of activities.
3. Lack of supervision motor vehicle in the department.
4. Weather interference during implementation of road works

Output : 048158 District Roads Maintainence (URF)

Length in Km of District roads routinely maintained	(0) N/A	(0) N/A	(0)	(0)N/A
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)	(0)	(0)
Non Standard Outputs:	N/A	N/A		N/A

N/A

Reasons for over/under performance:

1. Inadequate funds for road maintenance
2. Quarterly low budget release from MoFPED and less funds released in comparison to what is planned which makes implementation of activities.
3. Lack of supervision motor vehicle in the department.
4. Weather interference during implementation of road works

Output : 048159 District and Community Access Roads Maintenance

N/A

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Non Standard Outputs:	1- Rengen-Lopuyo-Lokiding Road rehabilitated 2- District Roads Manually maintained	1. Rengen-Lopuyo-Lokiding road rehabilitated 2. District Roads maintained	1- Rengen-Lopuyo-Lokiding Road rehabilitated 2- District Roads Manually maintained	1. Rengen-Lopuyo-Lokiding road rehabilitated 2. District Roads maintained
263367 Sector Conditional Grant (Non-Wage)	177,036	113,439	64 %	16,600
Wage Rect:	0	0	0 %	0
Non Wage Rect:	177,036	113,439	64 %	16,600
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	177,036	113,439	64 %	16,600
Reasons for over/under performance:	1. Inadequate funds for road maintenance 2. Quarterly low budget release from MoFPED and less funds released in comparison to what is planned which makes implementation of activities. 3. Lack of supervision motor vehicle in the department. 4. Weather interference during implementation of road works			
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>108,741</i>	<i>73,573</i>	<i>68 %</i>	<i>23,437</i>
<i>Non-Wage Reccurent:</i>	<i>375,376</i>	<i>235,095</i>	<i>63 %</i>	<i>59,940</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>308,668</i>	<i>63.8 %</i>	<i>83,377</i>

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Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	1.salaries 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 5 staff; ADWO Mobilization ,ADWO water supply ,BMT, DWO, Driver and secretary 2.quarterly report prepared and submitted to the council and line Ministry		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	1. Salaries paid for 5 staff; ADWO Mobilization ,ADWO water supply ,BMT, DWO, Driver and secretary 2.quarterly report prepared and submitted to the council and line Ministry
211101 General Staff Salaries	56,565	31,298	55 %		13,945
221011 Printing, Stationery, Photocopying and Binding	900	675	75 %		675
221012 Small Office Equipment	16,650	704	4 %		704
223006 Water	530	0	0 %		0
227004 Fuel, Lubricants and Oils	3,200	0	0 %		0
228002 Maintenance - Vehicles	9,000	4,500	50 %		4,500
228003 Maintenance – Machinery, Equipment & Furniture	600	0	0 %		0
Wage Rect:	56,565	31,298	55 %		13,945
Non Wage Rect:	30,880	5,879	19 %		5,879
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	87,445	37,177	43 %		19,825
Reasons for over/under performance:	Vehicle breakdown -could not allow timely movement to the field for site visists and monitoring				
Output : 098102 Supervision, monitoring and coordination					

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No. of supervision visits during and after construction	(10) Supervision visits made to the water project sites (drilling and rehabilitation) 1.Panyangara Scty-Rikita 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	(4) supervision visits made to water projects-Napeikar water scheme, Borehole rehabilitation and drilling sites	(4)supervision visits made to Water Projects	(4)supervision visits made to water projects-Napeikar water scheme, Borehole rehabilitation and drilling sites
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	(35) sources tested for water quality	(20) sources tested for water quality	(35)sources tested for water quality
No. of District Water Supply and Sanitation Coordination Meetings	(3) DWSCC meetings held at District Hqtrs	(1) DWSCC meeting held at the District Hqtrs	(1)DWSCC meetings held at the District Hqtrs	(1)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 information displayed with financial information and location of facilities	(1)Mandatory public information displayed with Financial Information	(1)Mandatory public information displayed with financial information and location of facilities
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	(35) sources tested for water quality	(20)sources tested for water quality	(35)sources tested for water quality
Non Standard Outputs:	quality assurance of works	4.Site visits and monitoring of water projects,1. DWSCC meeting, 35 water points tested for water quality	quality assurance of works	4.Site visits and monitoring of water projects,1. DWSCC meeting, 35 water points tested for water quality
221001 Advertising and Public Relations	400	100	25 %	100
221002 Workshops and Seminars	7,960	4,205	53 %	1,004
227001 Travel inland	8,957	5,717	64 %	3,864

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227004 Fuel, Lubricants and Oils	1,167	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,484	10,022	54 %	4,968
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	18,484	10,022	54 %	4,968
Reasons for over/under performance: Delay of contractors in the execution of the works				
Output : 098104 Promotion of Community Based Management				
No. of water and Sanitation promotional events undertaken	(12) water and Sanitation promotional events undertaken	(3) Water and Sanitation promotion events undertaken-Home improvement campaigns, Radio talk shows, spot messages, drama shows	(3)Water and Sanitation promotional events undertaken	(3)Water and Sanitation promotion events undertaken-Home improvement campaigns, Radio talk shows, spot messages, drama shows
No. of water user committees formed.	(6) Water User Committees formed.	(0) Water user committees formed-for new water sources	(0)Water User Committees formed	(0)Water user committees formed for new water sources
No. of Water User Committee members trained	(46) Water User Committee members trained	(25) water user committees trained	(15)Water user committees trained	(25)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	(0) Advocacy activities	(0)Advocacy activities	(0)Advocacy activities
Non Standard Outputs:	1.Improvement in Hygiene and Sanitation levels at homestead, schools and healthunits	Hygiene and Sanitation promotion-CLTS approach-Rapport building, triggering, follow ups ,refresher training to water user committees-rehabilitated water sources	Improvement in Hygiene and Sanitation levels , safe water supply and functionality of water facilities at homestead, and institutions	Hygiene and Sanitation promotion-CLTS approach-Rapport building, triggering, follow ups ,refresher training to water user committees-rehabilitated water sources
221002 Workshops and Seminars	13,946	6,973	50 %	0
227001 Travel inland	5,620	4,127	73 %	2,527
Wage Rect:	0	0	0 %	0
Non Wage Rect:	19,566	11,100	57 %	2,527
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	19,566	11,100	57 %	2,527
Reasons for over/under performance: Delay of contractors to complete the works				
Output : 098105 Promotion of Sanitation and Hygiene				
N/A				

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Non Standard Outputs:	improvement in sanitation and hygiene levels	Hygiene and Sanitation Promotion-CLTS approach-Rapport building, triggering, follow ups, Radio talk shows, radio spot Messages, Drama shows	Improvement in Hygiene and Sanitation levels	Hygiene and Sanitation Promotion-CLTS approach-Rapport building, triggering, follow ups, Radio talk shows, radio spot Messages, Drama shows
221002 Workshops and Seminars	45,000	47,132	105 %	23,566
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	45,000	47,132	105 %	23,566
Total:	45,000	47,132	105 %	23,566
Reasons for over/under performance: None				
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	1Payment of salaries for contract staff (ADWO Sanitation and Mobilization 2. water sampling and testing	1. Payment of salaries for contract staff (ADWO Sanitation and Mobilization) 2. Water Quality assurance	1Payment of salaries for contract staff (ADWO Sanitation and Mobilization 2. water sampling and testing
281504 Monitoring, Supervision & Appraisal of capital works	40,920	10,251	25 %	3,967
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	40,920	10,251	25 %	3,967
External Financing:	0	0	0 %	0
Total:	40,920	10,251	25 %	3,967
Reasons for over/under performance: None				
Output : 098175 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:	Hygiene and Sanitation promotion using CLTs approach done	Rapport building, triggering, follow ups and verification	Hygiene and Sanitation promotion using CLTs approach done	Rapport building, triggering, follow ups and verification
281504 Monitoring, Supervision & Appraisal of capital works	19,802	19,802	100 %	9,972
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	19,802	19,802	100 %	9,972
External Financing:	0	0	0 %	0
Total:	19,802	19,802	100 %	9,972
Reasons for over/under performance: Lack of transport for timely field visits and follow ups to the triggered communities				

Vote:528 Kotido District

Quarter3

Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output 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)		(6)Deep Boreholes drilled (hand pumps)	(0)Deep boreholes drilled(hand pumps)
No. of deep boreholes rehabilitated	(40) Deep boreholes rehabilitated	(25) Deep boreholes rehabilitated (hand pumps)		(25)Deep boreholes rehabilitated	(25)Deep boreholes rehabilitated (hand pumps)
Non Standard Outputs:	1.Boreholes drilled and rehabilitated 2.improved access to safe water	procurement for the works, monitoring and supervision, surveying, drilling, rehabilitation works		1. Boreholes drilled and rehabilitated 2. Improvement in access to safe water supply	procurement for the works, monitoring and supervision, surveying, drilling, rehabilitation works
312101 Non-Residential Buildings	314,437	19,606	6 %		17,396
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	239,437	19,606	8 %		17,396
External Financing:	75,000	0	0 %		0
Total:	314,437	19,606	6 %		17,396
Reasons for over/under performance:	Delay of the contractors in the execution of the works				
Output : 098184 Construction of piped water supply system					
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	(1) Piped water supply scheme constructed at Napeikar - Losakucha parish-Kacheri Sub county	(1) Mini piped water supply scheme constructed at Napeikar village-losakucha parish-Kacheri scety		(3) Piped water supply scheme constructed at Napeikar village-Losakucha Parish-Kacheri Sub county	(1)Mini piped water supply scheme constructed at Napeikar village-losakucha parish-Kacheri scety
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	procurement for the works, monitoring and supervision, site meetings, community engagement meetings, construction works		Water supply scheme constructed, Improvement in access to safe water supply	procurement for the works, monitoring and supervision, site meetings, community engagement meetings, construction works
312101 Non-Residential Buildings	278,337	102,862	37 %		95,860
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	278,337	102,862	37 %		95,860
External Financing:	0	0	0 %		0
Total:	278,337	102,862	37 %		95,860

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Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:		Delay of contractor to finish up the works			
<i>Total For Water : Wage Rect:</i>	56,565	31,298	55 %		13,945
<i>Non-Wage Reccurent:</i>	68,930	27,002	39 %		13,375
<i>GoU Dev:</i>	578,496	152,522	26 %		127,195
<i>Donor Dev:</i>	120,000	47,132	39 %		23,566
<i>Grand Total:</i>	823,991	257,953	31.3 %		178,081

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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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.	8 Staff paid monthly salaries for 9 months 1 Departmental annual plan for FY 2021/22 prepared & submitted to Planning department		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.	8 staff paid monthly salaries for 3 months 1 Departmental annual plan for FY 2021/22 prepared & submitted to Planning Department
211101 General Staff Salaries	231,376	151,594	66 %		56,986
222001 Telecommunications	320	240	75 %		80
227001 Travel inland	3,080	2,310	75 %		770
Wage Rect:	231,376	151,594	66 %		56,986
Non Wage Rect:	3,400	2,550	75 %		850
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	234,776	154,144	66 %		57,836
Reasons for over/under performance: N/A					
Output : 098303 Tree Planting and Afforestation					

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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;	()
Number of people (Men and Women) participating in tree planting days	(1200) Seedlings (50,000) for tree-planting days provided and promoted;	()			(0)Dry season	()
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.				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.	
222001 Telecommunications		100	75	75 %		50
224006 Agricultural Supplies		100	75	75 %		50
227001 Travel inland		1,213	909	75 %		606
	Wage Rect:	0	0	0 %		0
	Non Wage Rect:	1,413	1,059	75 %		706
	Gou Dev:	0	0	0 %		0
	External Financing:	0	0	0 %		0
	Total:	1,413	1,059	75 %		706
Reasons for over/under performance:						
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)						
No. of Agro forestry Demonstrations	(0) N/A	() v			(0)N/A	()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	() N/A			(2)Alternative energy sources and efficient energy saving technologies promoted in 2 sub-counties	()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						
Non Standard Outputs:		5 LLGs sensitized against deforestation			5 LLGs sensitized against deforestation	
221011 Printing, Stationery, Photocopying and Binding		100	75	75 %		50
222001 Telecommunications		100	75	75 %		50

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227001 Travel inland	1,120	840	75 %	560
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,320	990	75 %	660
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,320	990	75 %	660
Reasons for over/under performance: N/A				
Output : 098306 Community Training in Wetland management				
No. of Water Shed Management Committees formulated	(1) Water Shed Management Committees formulation conducted in Dopeth system	(1) 1 Committee formed, 3 wetland management committees formed and trained.	(1)Water Shed Management Committees formulation conducted in Dopeth system	(1)1 water shed management committee formed
Non Standard Outputs:	Water Shed Management plan put in place in Dopeth system	Water shed management plan for Dopeth system prepared.	Water Shed Management plan put in place in Dopeth system	Nil
221011 Printing, Stationery, Photocopying and Binding	200	150	75 %	50
222001 Telecommunications	800	600	75 %	200
227001 Travel inland	11,537	6,653	58 %	885
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,537	7,403	59 %	1,135
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,537	7,403	59 %	1,135
Reasons for over/under performance: NA				
Output : 098307 River Bank and Wetland Restoration				
No. of Wetland Action Plans and regulations developed	(0) N/A	() NA	(0)N/A	()NA
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	(1) Wetlands demarcation carried out in one of the hot spots along Dopeth stream passing through Rengen, Kotido, and Panyangara sub-counties	(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 carried out in one of the hot spots along Dopeth stream passing through Rengen, Kotido, and Panyangara sub-counties
Non Standard Outputs:	Data collected on wetlands fire control and sustainable economic utilization in all sub-counties	1 set of data collected on wetland fire control	Data collected on wetlands fire control and sustainable economic utilization in all sub-counties	1 Set of data collected on wetland fire control
221011 Printing, Stationery, Photocopying and Binding	100	75	75 %	25
222001 Telecommunications	500	375	75 %	125

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227001 Travel inland	9,758	5,423	56 %	545
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,358	5,873	57 %	695
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,358	5,873	57 %	695
Reasons for over/under performance: N/A				
Output : 098309 Monitoring and Evaluation of Environmental Compliance				
No. of monitoring and compliance surveys undertaken	(25) Monitoring Environment compliance in all sub-counties	(7) 7 monitoring visits conducted in the 5 sub counties	(7)Monitoring Environment compliance in all sub-counties	(1)1 monitoring visits conducted in Rengen
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	7 projects screened 3 wetland committees formed and trained	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	3 Wetland committees & trained
222001 Telecommunications	200	150	75 %	150
227001 Travel inland	2,533	1,900	75 %	1,267
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,733	2,050	75 %	1,417
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,733	2,050	75 %	1,417
Reasons for over/under performance: N/A				
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)				
No. of new land disputes settled within FY	(1) 1- District Headquarters land surveyed, Deed Plans obtained, and Title processed;	(0) Nil	(1)1- District Headquarters land surveyed, Deed Plans obtained, and Title processed;	(0)Nil

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Non Standard Outputs:	1- Technical advice on legal, policy, & procedure for land acquisition, utilization & development provided;	Technical advice provided to the members of the DTPC on land acquisition, utilization & development.	1- Technical advice on legal, policy, & procedure for land acquisition, utilization & development provided;	Technical advice provided to the members of the DTPC on land acquisition, utilization & development.
	2- Management of land records & information coordinated, monitored, and evaluated;		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;		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		4- Budget estimates and performance Reports prepared & submitted to DNRO	
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	1,198	22 %	439
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,956	1,328	34 %	439
Gou Dev:	2,500	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,456	1,328	21 %	439

Reasons for over/under performance: N/A

Output : 098311 Infrastruture Planning

N/A

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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.	3 land inspections conducted in Rengen Sc 1 multi-stakeholders sensitization Physical planning matters conducted across the District
221011 Printing, Stationery, Photocopying and Binding	200	90	45 %	50
221012 Small Office Equipment	100	45	45 %	25
222001 Telecommunications	96	48	50 %	0
227001 Travel inland	1,782	856	48 %	175
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,178	1,039	48 %	250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,178	1,039	48 %	250
Reasons for over/under performance:	N/A			
Total For Natural Resources : Wage Rect:	231,376	151,594	66 %	56,986
Non-Wage Recurrent:	37,895	22,292	59 %	6,152
GoU Dev:	2,500	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	271,771	173,885	64.0 %	63,137

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108102 Support to Women, Youth and PWDs					
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.	36 groups reached with monitoring visits.		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.	UWEP project Monitoring conducted in all the five sub counties involving sub county CDOs and Parish Chiefs.
221002 Workshops and Seminars	6,000	2,965	49 %		2,965
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	4,621	94 %		3,000
227004 Fuel, Lubricants and Oils	2,000	0	0 %		0
282101 Donations	218,038	3,600	2 %		3,600
Wage Rect:	0	0	0 %		0
Non Wage Rect:	232,729	11,186	5 %		9,565
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	232,729	11,186	5 %		9,565
Reasons for over/under performance: Inadequate funds could not allow for monitoring to include key district leadership.					
Output : 108104 Facilitation of Community Development Workers					
N/A					

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Non Standard Outputs:		1. 12 staffs paid their monthly salaries.	11 staffs paid.	1. 12 staffs paid their monthly salaries.	11 staff paid their monthly salaries.
		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	86,885	72 %	30,848
221002	Workshops and Seminars	120,000	0	0 %	0
Wage Rect:		121,102	86,885	72 %	30,848
Non Wage Rect:		0	0	0 %	0
Gou Dev:		0	0	0 %	0
External Financing:		120,000	0	0 %	0
Total:		241,102	86,885	36 %	30,848
Reasons for over/under performance:		N/A			
Output : 108105 Adult Learning					
No. FAL Learners Trained		(150) FAL Learners trained in 5 sub counties of Rengen, Kotido, panyangara, Kacheri and Nakapelimoru	(111) 111 learners trained.	(150)FAL Learners trained in 5 sub counties of Rengen, Kotido, panyangara, Kacheri and Nakapelimoru	(111)FAL leaner trained in the 4 sub counties of Nakapelimoru, Kotido, Rengen and Panyangara sub counties.
Non Standard Outputs:		1. Four support supervisions and Monitoring conducted.	111 FAL learners reached.	1. One support supervision and Monitoring conducted.	1. Assessed the ongoing activities that reflected the functionality of the programme leading to individual and community wealth creation such as IGAS,- VSLAs, petty business and Kitchen gardens.
		2. Communication effected.		2. Communication effected.	2. Encouraged the leaners and Instructors to continue observing the GOU guidelines designed to stop the spread of COVID 19.
					3. Ten FAL Instructors paid their quarterly allowances.

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221012	Small Office Equipment	100	75	75 %	75
222003	Information and communications technology (ICT)	600	450	75 %	300
227001	Travel inland	1,200	900	75 %	600
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,900	1,425	75 %	975
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,900	1,425	75 %	975
Reasons for over/under performance:		Low interest by the learners to volunteer to learn as scheduled due to other destrutions in life such as gardening, and general home chores.			
Output : 108107 Gender Mainstreaming					
N/A					
Non Standard Outputs:		1. Gender issues mainstreamed in plans and programmes	Orientation of 10 CDOs at District level on Gender and equity budgeting and planning.	1. Gender issues mainstreamed in plans and programmes	1. All the 5 CDOs and 5 at District level were oriented on gender equity and budgeting inclusive
		2. CDOs mentored in Gender and Equity Budgeting.		2. CDOs mentored in Gender and Equity Budgeting.	budgeting owing to the new planning framework and as per the NGDPHII development objectives.
		3. GBV, HIV and SRHR coordinated.		3. GBV, HIV and SRHR coordinated.	
		4. GBV data collected and entered into NGBVD.		4. GBV data collected and entered into NGBVD.	
221002	Workshops and Seminars	56,100	20,162	36 %	1,050
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,100	1,575	75 %	1,050
	Gou Dev:	0	0	0 %	0
	External Financing:	54,000	18,587	34 %	0
	Total:	56,100	20,162	36 %	1,050
Reasons for over/under performance:		Inadequate funding affects the various planned gender mainstreaming activities.			
Output : 108108 Children and Youth Services					
No. of children cases (Juveniles) handled and settled		(60) Child protection cases hand;ed at district level		(9) 9	(15)Child protection cases handled at district level
					(9)Child protection cases handled at 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.	9 cases handled.	1. Children cases identified, followed up and settled. 2. OVC data collected and entered into OVC MIS. 3. Juveniles transported . 4. Parenting guidelines disseminated.	1. 9 Cases handled.
221012 Small Office Equipment	300	150	50 %	0
222003 Information and communications technology (ICT)	1,000	750	75 %	250
227001 Travel inland	2,400	1,800	75 %	600
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,700	2,700	73 %	850
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,700	2,700	73 %	850
Reasons for over/under performance:	N/A			
Output : 108109 Support to Youth Councils				
No. of Youth councils supported	(4) District Youth Council activities held at District level	(9) 9 DYC members effectively involved the quarterly meeting.	(1)District Youth Council activities supported at District level	(9)District Youth councils supported at the District level.
Non Standard Outputs:	1. Quarterly DYC meeting held. 2. Travels facilitated. 3. Group project monitoring and support supervision done.	12 DYC involved.	1. Quarterly DYC meeting held. 2. Travels facilitated. 3. Group project monitoring and support supervision done.	One Youth Council meeting held.
221002 Workshops and Seminars	4,000	3,000	75 %	1,000
228002 Maintenance - Vehicles	440	220	50 %	220
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,440	3,220	73 %	1,220
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,440	3,220	73 %	1,220
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.	(12) 12 DDCs and Older persons councils supported. 989 SCG paid their quarterly allowances	(2)1. One PWD and Older persons' council meetings held respectively. 2. PWD projects appraised and supported. 3. Official travels facilitated.	(12)7 PWDs and 5 Older person councils supported and held meetings at the district level.
Non Standard Outputs:	N/A	Two Disability groups mobilised towards accessed on funds for IGAs	N/A	1. Two groups mobilized appraised and approved for funding. 2. 989 older persons were paid their quarterly allowances of 75,000/
221002 Workshops and Seminars	3,880	2,910	75 %	1,440
282101 Donations	5,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,880	2,910	33 %	1,440
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,880	2,910	33 %	1,440
Reasons for over/under performance:	There is continued high expectations of the DDCs against the meagre budget.			
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.	11 work based places inspected. Six cases handled.	1. Work based inspections conducted. 2. Labour cases handled at District level. 3. Capacity of key staffs built on labour laws.	1. 11 work based places inspected. 2. Six cases of employer/employee relations handled and reported on.
222003 Information and communications technology (ICT)	800	600	75 %	200
227001 Travel inland	1,300	975	75 %	325
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,100	1,575	75 %	525
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,100	1,575	75 %	525
Reasons for over/under performance:	Inadequate SLO orient technical persons on labour based relations, health and safety.			
Output : 108114 Representation on Women's Councils				

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No. of women councils supported	(4) District Women Council members supported at district level	(9) 9 women including one technical person involved in a quarterly meeting.	(1)District Women Council members supported at district level	(9)District Women Council members supported at District level
Non Standard Outputs:	1. Quarterly District women Council meeting held. 2. Support supervision and monitoring conducted	9 women council members involved in a quarterly meeting.	1. District women Council meeting held at the district level. 2. Monitoring and supervision of groups done.	1. Nine (9) District Women Council members held a quarterly meeting.
221002 Workshops and Seminars	3,404	2,553	75 %	851
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,404	2,553	75 %	851
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,404	2,553	75 %	851
Reasons for over/under performance:	N/A			
Output : 108116 Social Rehabilitation Services				
N/A				
Non Standard Outputs:	Disability members supported with Assorted Assistive Devices	Nil	1. Assorted Disability Assistive Devises purchased.	Nil
227001 Travel inland	800	390	49 %	390
Wage Rect:	0	0	0 %	0
Non Wage Rect:	800	390	49 %	390
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	800	390	49 %	390
Reasons for over/under performance:	Inadequate funds to facilitate the activities of PWDs.			
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.	6 officers at the department were effective facilitated to participate in their various activities.	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. Welfare provided to the department. 2. Assorted stationery procured and the department effectively utilise the items for the running of office. 3. UNFPA/MGLD GBV coordination report submitted to MGLSD. 4. One Motorcycle serviced. 5. Fuel supplied and the departmental machines effectively run. 6. Communication effectively made.

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221002 Workshops and Seminars	727	545	75 %	545
221009 Welfare and Entertainment	1,600	1,200	75 %	400
221011 Printing, Stationery, Photocopying and Binding	3,200	2,160	68 %	1,580
222003 Information and communications technology (ICT)	800	600	75 %	200
227001 Travel inland	4,000	2,364	59 %	909
227004 Fuel, Lubricants and Oils	5,400	3,750	69 %	1,350
228002 Maintenance - Vehicles	4,105	750	18 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	19,832	11,369	57 %	4,984
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	19,832	11,369	57 %	4,984
Reasons for over/under performance: Inadequate funds still affect effectively implementation of various planned activities.				
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.	Nil	1. Disability group projects appraised and forwarded for funding.	Nil
	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 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,131	2,220	36 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,131	2,220	36 %	0
Reasons for over/under performance: The activities could not be implemented due to the meagre funds to facilitate the sub county Development Officers.				
Total For Community Based Services : Wage Rect:	121,102	86,885	72 %	30,848
Non-Wage Reccurent:	286,016	41,123	14 %	21,850
GoU Dev:	0	0	0 %	0
Donor Dev:	174,000	18,587	11 %	0
Grand Total:	581,118	146,595	25.2 %	52,698

Vote:528 Kotido District

Quarter3

Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	1.Salaries paid for 3 staff 2. periodic reports prepared and submitted to the relevant stakeholders	Paying staff salaries for 9 months timely. Preparing and submitting 2 quarterly reports to the relevant stakeholders.		1.Salaries paid for 3 staff 2. periodic reports prepared and submitted to the relevant stakeholders	Paying staff salaries for 3 months timely, preparing and submitting quarterly reports to the relevant stakeholders
211101 General Staff Salaries	45,933	27,497	60 %		9,831
221011 Printing, Stationery, Photocopying and Binding	600	300	50 %		0
221012 Small Office Equipment	100	50	50 %		0
222003 Information and communications technology (ICT)	300	150	50 %		0
227001 Travel inland	1,400	700	50 %		0
227004 Fuel, Lubricants and Oils	600	300	50 %		0
Wage Rect:	45,933	27,497	60 %		9,831
Non Wage Rect:	3,000	1,500	50 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	48,933	28,997	59 %		9,831
Reasons for over/under performance:	NA				
Output : 138302 District Planning					
No of qualified staff in the Unit	(3) Qualified staff in the department, Staff payroll updated	(2) Qualified staff in the department		(3)Qualified staff in the department	(2)Qualified staff in the department
No of Minutes of TPC meetings	(12) Minutes of the DTPC meetings produced	(9) Meetings & sets of minutes		(3)Minutes of the DTPC meetings produced	(3)Meetings and sets of minutes
Non Standard Outputs:	Conducted district internal assessment and report produced, Conducted budget conference and BFP produced	Coordinating District budget conference Coordinating production of District Annual budget2021/22 FY		Conducted district internal assessment and report produced, Conducted budget conference and BFP produced	Producing annual budget District budget conference
221002 Workshops and Seminars	8,000	6,530	82 %		0

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Quarter3

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

Reasons for over/under performance: NA

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

Mentoring DTPC on statistics for planning Coordinating & producing District HIV/AIDS Committee meetings & minutes respectively.

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

Compiling Departmental data sets Updating District Data base Producing & disseminating District Statistical Abstract Mentoring DTPC on statistics for planning Coordinating & producing District HIV/AIDS Committee meetings & minutes respectively.

221002 Workshops and Seminars	600	270	45 %	0
221011 Printing, Stationery, Photocopying and Binding	400	300	75 %	100
227001 Travel inland	1,600	780	49 %	390
227004 Fuel, Lubricants and Oils	700	525	75 %	175
228004 Maintenance – Other	300	150	50 %	150

Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,600	2,025	56 %	815
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,600	2,025	56 %	815

Reasons for over/under performance: NA

Output : 138304 Demographic data collection

N/A

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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	Mentoring departments on Integrating population issues into plans and budgets	Integration of population issues in plans and budgets coordinated, DTPC mentored on population and development issues, Annual population review meeting coordinated and report produced	Mentoring departments on integrating population issues in plans & budgets
221002 Workshops and Seminars	7,300	3,500	48 %	3,500
221011 Printing, Stationery, Photocopying and Binding	1,100	715	65 %	225
222001 Telecommunications	3,400	2,460	72 %	775
227001 Travel inland	8,000	4,000	50 %	570
Wage Rect:	0	0	0 %	0
Non Wage Rect:	19,800	10,675	54 %	5,070
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	19,800	10,675	54 %	5,070

Reasons for over/under performance: Poor mindset on population issues.

Output : 138307 Management Information Systems

N/A

Non Standard Outputs:	District database safe guarded against virus infection, Internet services accessed	Protecting database procuring internet services and updating the computer operating system & ant-virus	District database safe guarded against virus infection, Internet services accessed	Protecting data base procuring internet services & updating the computer operating system & anti-virus.
222003 Information and communications technology (ICT)	2,004	1,393	70 %	451
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,004	1,393	70 %	451
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,004	1,393	70 %	451

Reasons for over/under performance: Limited availability of internet-network.

Capital Purchases**Output : 138372 Administrative Capital**

N/A

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Non Standard Outputs:	Monitoring of district projects coordinated and reports produced Payment of depamental obligation, Procurement of office furniture for Finance pool	Q1 & Q2 monitoring visits conducted and 2 quarterly reports prepared	Monitoring of district projects coordinated and reports produced Planning departmental obligations paid	Monitoring district projects and producing reports.
281504 Monitoring, Supervision & Appraisal of capital works	18,268	13,378	73 %	1,200
312102 Residential Buildings	3,000	0	0 %	0
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	13,378	53 %	1,200
External Financing:	0	0	0 %	0
Total:	25,268	13,378	53 %	1,200
Reasons for over/under performance:	limited quarterly releases to conduct joint monitoring on quarterly basis given a big target number of participants.			
Total For Planning : Wage Rect:	45,933	27,497	60 %	9,831
Non-Wage Reccurent:	36,404	22,123	61 %	6,336
GoU Dev:	25,268	13,378	53 %	1,200
Donor Dev:	0	0	0 %	0
Grand Total:	107,605	62,998	58.5 %	17,367

Vote:528 Kotido District

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Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	1. Salaries for 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.	Payment for 2 staff's salaries for 9 months made 3 internal reports and 3 management letters prepared and submitted to relevant authorities and line ministry 3 three quarterly performance progress reports prepared and submitted		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. Quarterly progress report prepared and submitted.	1 paying monthly salaries for the quarter 2 production of internal audit reports and management letters and submission to relevance authorities and line ministries 3 attending workshops and meetings
211101 General Staff Salaries	29,814	19,286	65 %		5,840
221011 Printing, Stationery, Photocopying and Binding	1,000	450	45 %		250
227001 Travel inland	6,000	3,900	65 %		1,500
Wage Rect:	29,814	19,286	65 %		5,840
Non Wage Rect:	7,000	4,350	62 %		1,750
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	36,814	23,636	64 %		7,590
Reasons for over/under performance:	1 shs 970,000 under RBF was not made available for the department to enable it cover all the Health units in the district				
Output : 148202 Internal Audit					
No. of Internal Department Audits	(60) Internal departments Audits	(208) 208 internal Audits conducted in 11 departments,primary schools,5 sub counties, NUSAF III project, health units and 1 secondary School.		(60)Internal departments Audits	(65)a total of 65 audits conducted broken down as 11 departments,13 health units, 12 primary schools, 13 ,NUSAF III project sites, 5 sub counties with 3 Accounts each and 1 secondary school in kacheri.

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Date of submitting Quarterly Internal Audit Reports	(2020-07-31) Date of submitting quarterly internal audit reports	(3) the internal audit reports for 3 quarters were submitted on 27/10/2020, 21/1/2021 and 19/4/2021	(2021-01-31)Date of submitting quarterly internal audit reports	(1)third quarter internal audit report was submitted on 19/4/2021
Non Standard Outputs:	N/A	N/A	N/A	N/A
221011 Printing, Stationery, Photocopying and Binding	1,300	975	75 %	325
227001 Travel inland	5,200	3,300	63 %	1,300
227004 Fuel, Lubricants and Oils	1,500	1,125	75 %	375
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	5,400	68 %	2,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	5,400	68 %	2,000
Reasons for over/under performance:	the department was under facilitated under RBF and made it impossible to cover all the health center IIIs in the District the department over performed in third quarter due to the support provided by NUSAF III and RBF financing the internal auditor who have been at school is back at work.			
<i>Total For Internal Audit : Wage Rect:</i>	<i>29,814</i>	<i>19,286</i>	<i>65 %</i>	<i>5,840</i>
<i>Non-Wage Reccurent:</i>	<i>15,000</i>	<i>9,750</i>	<i>65 %</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>29,036</i>	<i>64.8 %</i>	<i>9,590</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
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
No of awareness radio shows participated in	(4) Awareness radio shows participated in	()		(1)Awareness radio shows participated in	()1. All salaries paid for the Commercial Officer and the Tourism Office during the Quarter
No. of trade sensitisation meetings organised at the District/Municipal Council	(4) Trade sensitization meeting held in the sub counties.	()		(1)Trade sensitization meeting held in the sub counties.	()Market Surveillance conducted of the supply of the local farmers in the market
No of businesses inspected for compliance to the law	(100) Businesses inspected for compliance to the law	()		(1)Businesses inspected for compliance to the law	()
No of businesses issued with trade licenses	(100) Businesses issued with trade licenses	()		(1)Businesses issued with trade licenses	()
Non Standard Outputs:	1- Salaries paid to Department staff. 2- Commercial services monitored			1- Salaries paid to Department staff. 2- Commercial services monitored	1. All salaries paid for the Commercial Officer and the Tourism Office during the Quarter. 2. Market Surveillance conducted of the supply of the local farmers in the market
211101 General Staff Salaries	14,000	9,289	66 %		3,481
227001 Travel inland	1,500	1,117	74 %		367
Wage Rect:	14,000	9,289	66 %		3,481
Non Wage Rect:	1,500	1,117	74 %		367
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	15,500	10,406	67 %		3,848
Reasons for over/under performance: Inadequate funds to facilitate all trade development activities through all media houses.					
Output : 068303 Market Linkage Services					

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No. of producers or producer groups linked to market internationally through UEPB	(5) producers or producer groups linked to market internationally through UEPB.	()	(1)producers or producer groups linked to market internationally through UEPB.	()Training conducted for Community Based Facilitators under the Development Initiative for Northern Uganda 2. The committee for Production, Trade and Natural Resources visited some of the market infrastructure and discussed on issues surrounding the management of the stores.
No. of market information reports desserminated	(4) market information reports disseminated	()	(1)market information reports disseminated	()1 market assessment conducted for prices of goods and livestock in the primary and secondary markets in Kotido
Non Standard Outputs:	1- Producers linked to markets through provision of information		1- Producers linked to markets through provision of information	1. Training conducted for Community Based Facilitators under the Development Initiative for Northern Uganda 2. The committee for Production, Trade and Natural Resources visited some of the market infrastructure and discussed on issues surrounding the management of the stores.
227001 Travel inland	6,000	4,499	75 %	1,499
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	4,499	75 %	1,499
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	4,499	75 %	1,499
Reasons for over/under performance:	1. There have been inadequate funding to implement activities. 2. The Department of Trade in under staffed and this presents a huge constraint on the few staff (Commercial Officer and the Tourism Officer)			
Output : 068304 Cooperatives Mobilisation and Outreach Services				
No of cooperative groups supervised	(11) Cooperative societies supervised.	()	(3)Cooperative societies supervised.	()1. Cooperative Societies supervised. 2. 1 Cooperative society support during the Annual General Meeting (AGM).

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No. of cooperative groups mobilised for registration	(3) Cooperative groups mobilized for registration	()	(1)Cooperative groups mobilized for registration	(1). 19 Cooperatives Supported through training of the new EMYOOGA SACCO leaders. 2. 19 Cooperatives supported with registration with the Ministry of Trade, Industry and Cooperatives.
No. of cooperatives assisted in registration	(3) Cooperatives assisted in registration	()	(1)Cooperatives assisted in registration	(1). 19 Cooperatives Supported through training of the new EMYOOGA SACCO leaders. 2. 19 Cooperatives supported with registration with the Ministry of Trade, Industry and Cooperatives.
Non Standard Outputs:	1- Cooperatives supervised		1- Cooperatives supervised	1. Cooperative Societies supervised. 2. 1 Cooperative society support during the Annual General Meeting (AGM). 4. 19 Cooperatives Supported through training of the new EMYOOGA SACCO leaders. 5. 19 Cooperatives supported with registration with the Ministry of Trade, Industry and Cooperatives. Supported all EMYOOGA SACCOS in finding office space for the SACCOS.
227001 Travel inland	6,000	4,500	75 %	1,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	4,500	75 %	1,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	4,500	75 %	1,500
Reasons for over/under performance:	NO operational funds have been availed to the department to carry out Enterprise Based Training. The Department of Trade, Industry and Local Development is underfunded and as such is not in the best position to support field visits to conduct support activities of the EMYOOGA Project.			
Output : 068305 Tourism Promotional Services				
No. of tourism promotion activities meanstreml in district development plans	(4) Tourism promotion activities mainstreamed in district development plans	()	(1)Tourism promotion activities mainstreamed in district development plans	()The Department visited 3 Tourism sites in Nakapelimoru, Lokatap and Lobanya for echo tourism

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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. Lamaision Hotel 5. St. peter's Church of Uganda Guest House. 6. Karamoja Inn Guest House 7. Dirona Guest House	(7)Hospitality facilities 1. Kotido Resort Hotel 2. Rock Nuda Restaurant 3. Shalom Restaurant 4. Lamaision Hotel 5. St. peter's Church of Uganda Guest House. 6. Karamoja Inn Guest House 7. Dirona Guest House	(7)The Department of trade conducted 3 onsite meetings in Lobanya, Nakapelimoru Subcounty (Watakau) and Lokatap Village in Rengen Sub County	
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.	(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.	(7)The Department of trade conducted 3 onsite meetings in Lobanya, Nakapelimoru Subcounty (Watakau) and Lokatap Village in Rengen Sub County.	
Non Standard Outputs:	1- Tourism sites monitored	1- Tourism sites monitored	The Department of trade conducted 3 onsite meetings in Lobanya, Nakapelimoru Subcounty (Watakau) and Lokatap Village in Rengen Sub County.	
227001 Travel inland	2,050	1,538	75 %	515
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,050	1,538	75 %	515
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,050	1,538	75 %	515
Reasons for over/under performance:	Inadequate funding to fund development activities in the tourism sites.			
Total For Trade Industry and Local Development : Wage Rect:	14,000	9,289	66 %	3,481
Non-Wage Reccurent:	15,550	11,654	75 %	3,881
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	29,550	20,943	70.9 %	7,362

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Kotido Sub County				1,745,664	111,865
Sector : Works and Transport				4,693	0
<i>Programme : District, Urban and Community Access Roads</i>				4,693	0
Lower Local Services					
<i>Output : Community Access Road Maintenance (LLS)</i>				4,693	0
Item : 263104 Transfers to other govt. units (Current)					
Kotido Sub-County	Lokitelaebu Lokitelaebu	Other Transfers from Central Government		4,693	0
Sector : Education				79,458	89,744
<i>Programme : Pre-Primary and Primary Education</i>				79,458	89,744
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				15,633	0
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>				13,377	0
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>				50,447	89,744
Item : 312102 Residential Buildings					
Building Construction - Maintenance and Repair-241	Lokitelaebu Lokitelaebu PS Staff House Renovation	Sector Development - Grant		50,447	89,744
Sector : Health				32,408	22,121
<i>Programme : Primary Healthcare</i>				32,408	22,121
Lower Local Services					
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>				32,408	22,121
Item : 263367 Sector Conditional Grant (Non-Wage)					
LOKITAELEBU HEALTH CENTRE III	Kanawat	Sector Conditional Grant (Non-Wage)		32,408	22,121

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Sector : Water and Environment			116,880	0
Programme : Rural Water Supply and Sanitation			116,880	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			116,880	0
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
Sector : Social Development			1,226	0
Programme : Community Mobilisation and Empowerment			1,226	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			1,226	0
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
Sector : Public Sector Management			1,500,000	0
Programme : District and Urban Administration			1,500,000	0
Capital Purchases				
Output : Administrative Capital			1,500,000	0
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
Sector : Accountability			11,000	0
Programme : Financial Management and Accountability(LG)			11,000	0
Capital Purchases				

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Output : Administrative Capital			11,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor-216	Lokitelaebu Contractor Obligation	District Discretionary Development Equalization Grant	11,000	0
LCIII : Nakapelimoru			530,022	188,194
Sector : Agriculture			34,202	0
Programme : District Production Services			34,202	0
Capital Purchases				
Output : Cattle dip construction			34,202	0
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Watakau Nasinyon Village	Sector Development Grant	34,202	0
Sector : Works and Transport			13,192	0
Programme : District, Urban and Community Access Roads			13,192	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			13,192	0
Item : 263104 Transfers to other govt. units (Current)				
Nakapelimoru Sub-County	Watakau Watakau	Other Transfers from Central Government	13,192	0
Sector : Education			210,995	1,649
Programme : Pre-Primary and Primary Education			67,061	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			36,937	0
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				
Output : Latrine construction and rehabilitation			30,124	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Watakau Lokitelaebu PS Latrine	Sector Development Grant	30,124	0
Programme : Secondary Education			143,934	1,649

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Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			47,810	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
NAKAPELIMORU ARMY SS	Potongor	Sector Conditional Grant (Non-Wage)	47,810	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			96,124	1,649
Item : 312102 Residential Buildings				
Building Construction - Students Hostel-267	Potongor Dormitory at Nakapelimoru SS	District Discretionary Development Equalization Grant	96,124	1,649
Sector : Health			226,111	186,545
Programme : Primary Healthcare			226,111	186,545
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			48,611	33,182
Item : 263367 Sector Conditional Grant (Non-Wage)				
LOKOROK HC II	Lookorok	Sector Conditional Grant (Non-Wage)	16,204	11,061
NAKAPELIMORU HEALTH CENTRE III	Lookorok	Sector Conditional Grant (Non-Wage)	32,408	22,121
Capital Purchases				
Output : OPD and other ward Construction and Rehabilitation			177,500	153,364
Item : 312101 Non-Residential Buildings				
Building Construction - Hospitals-230	Lookorok Lookorok HC II OPD	District Discretionary Development Equalization Grant	153363761	177,500
Sector : Water and Environment			44,295	0
Programme : Rural Water Supply and Sanitation			44,295	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			44,295	0
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
Sector : Social Development			1,226	0
Programme : Community Mobilisation and Empowerment			1,226	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			1,226	0
Item : 263104 Transfers to other govt. units (Current)				
Sub county	Watakau CDO Nakapelimoru	Sector Conditional Grant (Non-Wage)	1,226	0
LCIII : Kacheri			665,981	243,650
Sector : Works and Transport			16,892	0
Programme : District, Urban and Community Access Roads			16,892	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			16,892	0
Item : 263104 Transfers to other govt. units (Current)				
Kacheri Sub-County	Kacheri Kacheri	Other Transfers from Central Government	16,892	0
Sector : Education			135,732	136,014
Programme : Pre-Primary and Primary Education			73,607	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			43,483	0
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				
Output : Latrine construction and rehabilitation			30,124	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Losakucha Losakucha PS Latrine	Sector Development Grant	30,124	0
Programme : Secondary Education			62,125	136,014

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Higher LG Services				
Output : Secondary Teaching Services			0	136,014
Item : 211101 General Staff Salaries				
-	Kacheri Secondary Schools	Sector Conditional Grant (Wage)	0	136,014
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			62,125	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KACHERI SSS	Kacheri	Sector Conditional Grant (Non-Wage)	62,125	0
Sector : Health			148,568	99,434
Programme : Primary Healthcare			148,568	99,434
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			81,019	55,303
Item : 263367 Sector Conditional Grant (Non-Wage)				
APALOPAMA HC II	Kacheri	Sector Conditional Grant (Non-Wage)	16,204	11,061
KACHERI HEALTH CENTRE III	Kacheri	Sector Conditional Grant (Non-Wage)	32,408	22,121
LOKIDING HC II	Kacheri	Sector Conditional Grant (Non-Wage)	16,204	11,061
LOSAKUCHA HC II	Kacheri	Sector Conditional Grant (Non-Wage)	16,204	11,061
Capital Purchases				
Output : Staff Houses Construction and Rehabilitation			67,549	44,131
Item : 312102 Residential Buildings				
Building Construction - Staff Houses- 263	Losakucha Apalopama Staff House Phase I	Sector Development Grant	44131365 67,549	44,131
Sector : Water and Environment			345,295	7,002
Programme : Rural Water Supply and Sanitation			345,295	7,002
Capital Purchases				
Output : Borehole drilling and rehabilitation			66,957	0
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
Output : Construction of piped water supply system			278,337	7,002
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes-208	Kacheri Napekar	Sector Development - Grant	278,337	7,002
Sector : Social Development			1,226	0
Programme : Community Mobilisation and Empowerment			1,226	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			1,226	0
Item : 263104 Transfers to other govt. units (Current)				
Sub count	Kacheri Kacheri	Sector Conditional Grant (Non-Wage)	1,226	0
Sector : Public Sector Management			18,268	1,200
Programme : Local Government Planning Services			18,268	1,200
Capital Purchases				
Output : Administrative Capital			18,268	1,200
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
LCIII : Rengen			1,256,590	150,542
Sector : Works and Transport			128,468	0
Programme : District, Urban and Community Access Roads			128,468	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			16,223	0
Item : 263104 Transfers to other govt. units (Current)				
Rengen Sub-County	Naponga Naponga	Other Transfers from Central Government	16,223	0
Output : District and Community Access Roads Maintenance			112,246	0
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
Sector : Education			1,049,064	106,300
Programme : Pre-Primary and Primary Education			333,825	74,767
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			83,527	0
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				
Output : Classroom construction and rehabilitation			112,150	74,767
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Lopuyo Lopuyo P/S Classroom Construction	Sector Development - Grant	84,672	74,767
Building Construction - Maintenance and Repair-240	Lokadeli Rengen PS Class renovation	District Discretionary Development Equalization Grant	27,478	0
Output : Latrine construction and rehabilitation			30,071	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Nakwakwa Girls Latrine at Nakoreto P/S	District Discretionary Development Equalization Grant	30,071	0
Output : Teacher house construction and rehabilitation			108,077	0
Item : 312102 Residential Buildings				
Building Construction - Staff Houses-263	Nakwakwa Nakoreto P/S Staff house Construction	Sector Development Grant	108,077	0
Programme : Secondary Education			715,240	31,533
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			715,240	31,533
Item : 312101 Non-Residential Buildings				

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Building Construction - Schools-256	Lokadeli Proposed Rengen SS	Sector Development - Grant	715,240	31,533
Sector : Health			64,815	44,242
<i>Programme : Primary Healthcare</i>			64,815	44,242
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			64,815	44,242
Item : 263367 Sector Conditional Grant (Non-Wage)				
LOPUYO HC II	Kotyang	Sector Conditional Grant (Non-Wage)	16,204	11,061
NAKWAKWA HC II	Kotyang	Sector Conditional Grant (Non-Wage)	16,204	11,061
RENGEN HEALTH CENTRE III	Kotyang	Sector Conditional Grant (Non-Wage)	32,408	22,121
Sector : Water and Environment			13,016	0
<i>Programme : Rural Water Supply and Sanitation</i>			13,016	0
Capital Purchases				
<i>Output : Borehole drilling and rehabilitation</i>			13,016	0
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
Sector : Social Development			1,226	0
<i>Programme : Community Mobilisation and Empowerment</i>			1,226	0
Lower Local Services				
<i>Output : Community Development Services for LLGs (LLS)</i>			1,226	0
Item : 263104 Transfers to other govt. units (Current)				
Sub county	Kotyang CDO Rengen	Sector Conditional Grant (Non-Wage)	1,226	0
LCIII : Panyangara			263,395	49,827
Sector : Works and Transport			73,896	0
<i>Programme : District, Urban and Community Access Roads</i>			73,896	0
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			9,106	0

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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
Output : District and Community Access Roads Maintenance			64,790	0
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
Sector : Education			30,368	0
Programme : Pre-Primary and Primary Education			30,368	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			30,368	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KALOSARICH P.S.	Rikita	Sector Conditional Grant (Non-Wage)	14,474	0
NAPUMPUM P.S	Loposa	Sector Conditional Grant (Non-Wage)	15,894	0
Sector : Health			64,815	44,242
Programme : Primary Healthcare			64,815	44,242
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			64,815	44,242
Item : 263367 Sector Conditional Grant (Non-Wage)				
APAPLOPUS HC II	Kadokini	Sector Conditional Grant (Non-Wage)	16,204	11,061
KAMORU HC II	Kadokini	Sector Conditional Grant (Non-Wage)	16,204	11,061
NAPUMPUM	Kadokini	Sector Conditional Grant (Non-Wage)	16,204	11,061
RIKITAE	Kadokini	Sector Conditional Grant (Non-Wage)	16,204	11,061
Sector : Water and Environment			93,091	5,585
Programme : Rural Water Supply and Sanitation			93,091	5,585
Capital Purchases				
Output : Non Standard Service Delivery Capital			19,802	3,375
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
Output : Borehole drilling and rehabilitation			73,289	2,210
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
Sector : Social Development			1,226	0
Programme : Community Mobilisation and Empowerment			1,226	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			1,226	0
Item : 263104 Transfers to other govt. units (Current)				
Panyanagara sub county	Loletio CDO Panyangara	Sector Conditional Grant (Non-Wage)	1,226	0
LCIII : Central Division (Physical)			480,385	151,732
Sector : Agriculture			29,750	0
Programme : District Production Services			29,750	0
Capital Purchases				
Output : Administrative Capital			29,750	0
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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Sector : Education			197,735	3,133
Programme : Secondary Education			2,209	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			2,209	0
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
Programme : Education & Sports Management and Inspection			195,526	3,133
Capital Purchases				
Output : Administrative Capital			195,526	3,133
Item : 312201 Transport Equipment				
Transport Equipment - Administrative Vehicles-1899	Kotido West DEO Vehicle for monitoring	Sector Development - Grant	195,526	3,133
Sector : Water and Environment			40,920	6,285
Programme : Rural Water Supply and Sanitation			40,920	6,285
Capital Purchases				
Output : Administrative Capital			40,920	6,285
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kotido North LOmukura	Sector Development - Grant	40,920	6,285
Sector : Public Sector Management			211,980	142,313
Programme : District and Urban Administration			54,980	51,761
Capital Purchases				
Output : Administrative Capital			54,980	51,761
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	26,000	51,761
Programme : Local Statutory Bodies			150,000	90,552
Capital Purchases				
Output : Administrative Capital			150,000	90,552
Item : 312101 Non-Residential Buildings				

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Building Construction - Construction Expenses-213	Kotido West Kotido District HeadQuarters	District Discretionary Development Equalization Grant	-	150,000	90,552
Programme : Local Government Planning Services				7,000	0
Capital Purchases					
Output : Administrative Capital				7,000	0
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