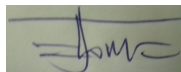

Vote:528 Kotido District

Quarter4

Terms and Conditions

I hereby submit Quarter 4 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:528 Kotido District for FY 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: 09/09/2021

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	201,802	163,900	81%
Discretionary Government Transfers	3,367,931	3,367,931	100%
Conditional Government Transfers	7,894,485	8,638,668	109%
Other Government Transfers	2,169,213	603,845	28%
External Financing	2,153,724	2,097,355	97%
Total Revenues shares	15,787,155	14,871,699	94%

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	2,137,403	1,262,845	59%	35%	59%
Finance	270,790	271,953	265,632	100%	98%	98%
Statutory Bodies	529,445	533,585	522,978	101%	99%	98%
Production and Marketing	843,902	831,168	674,662	98%	80%	81%
Health	3,679,308	3,968,712	2,154,344	108%	59%	54%
Education	4,514,924	5,034,928	3,710,651	112%	82%	74%
Roads and Engineering	484,118	442,162	430,837	91%	89%	97%
Water	823,991	800,426	720,400	97%	87%	90%
Natural Resources	271,771	273,608	237,714	101%	87%	87%
Community Based Services	581,118	397,782	391,601	68%	67%	98%
Planning	107,605	105,756	98,529	98%	92%	93%
Internal Audit	44,814	44,664	41,627	100%	93%	93%
Trade Industry and Local Development	29,550	29,550	29,448	100%	100%	100%
Grand Total	15,787,155	14,871,699	10,541,265	94%	67%	71%
<i>Wage</i>	<i>5,750,107</i>	<i>6,516,051</i>	<i>5,128,787</i>	<i>113%</i>	<i>89%</i>	<i>79%</i>
<i>Non-Wage Recurrent</i>	<i>2,960,718</i>	<i>2,840,077</i>	<i>2,660,505</i>	<i>96%</i>	<i>90%</i>	<i>94%</i>
<i>Domestic Devt</i>	<i>4,922,606</i>	<i>3,418,217</i>	<i>2,342,817</i>	<i>69%</i>	<i>48%</i>	<i>69%</i>
<i>Donor Devt</i>	<i>2,153,724</i>	<i>2,097,355</i>	<i>409,156</i>	<i>97%</i>	<i>19%</i>	<i>20%</i>

Vote:528 Kotido District

Quarter4

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

By end of Quarter 4, cumulative revenue sources in average performed at 94% being in 000s Ush. 14,871,699 of approved annual budget in 000s Ush. 15,787,155 which fell below set target of 100% as expected. This is due to under revenue performance in: Local Revenue at 81%, other Central Govt. Transfers at 28%, and external financing at 97% of their respective annual approved budgets. The cumulative expenditure in average was performed at 72.2% being in 000s Ush. 11,404,757 (including LLGs expenditures outside IFMIS) of Ush. 15,787,155 annual approved budget and 76% of Cumulative releases mentioned above of which: Wage, Non-wage Recurrent, Domestic Development, and Donor Development performed respectively at 89%, 90%, 48% and 19% of their respective annual approved budgets, and or at 79 %, 94% (excluding LLGs expenditure outside IFMIS), 69% (excluding LLGs expenditure outside IFMIS) & 20% of their respective annual releases. The district therefore registered generally acceptable cumulative unspent balance in 000s approximately Ush. 1,780,336(12%) of the cumulative releases of which: Wage 1,387,264, Non/wage recurrent 72, 572 & Domestic Devt. 320, 400 respectively translated to 20%, 2.6%, & 32%. Meanwhile the unspent balance for the donor funding of Ush.1,688,199 (raising over all unspent balance to Ush.3,468,535) reflected in the summary revenue & expenditure performance remains disputed by the beneficiary departments claiming to have absorbed almost all funds released evidenced in their funds enquiries generated at the closure of the FY. So it calls for the Ministry's budget desk review on this issue and probably make necessary reconciliation.

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	201,802	163,900	81 %
Local Services Tax	25,859	21,040	81 %
Business licenses	7,410	0	0 %
Interest from private entities - Domestic	4,300	3,425	80 %
Sale of non-produced Government Properties/assets	50,000	34,731	69 %
Rent & rates – produced assets – from private entities	28,651	32,172	112 %
Animal & Crop Husbandry related Levies	6,750	15,633	232 %
Agency Fees	23,680	20,379	86 %
Market /Gate Charges	19,300	0	0 %
Group registration	992	4,000	403 %
Advance Recoveries	29,591	16,870	57 %
Miscellaneous receipts/income	5,270	15,651	297 %
2a.Discretionary Government Transfers	3,367,931	3,367,931	100 %
District Unconditional Grant (Non-Wage)	492,181	492,181	100 %
District Discretionary Development Equalization Grant	1,443,418	1,443,418	100 %
District Unconditional Grant (Wage)	1,432,332	1,432,332	100 %
2b.Conditional Government Transfers	7,894,485	8,638,668	109 %
Sector Conditional Grant (Wage)	4,317,775	5,083,719	118 %
Sector Conditional Grant (Non-Wage)	1,208,656	1,111,116	92 %
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	372,074	124 %
Gratuity for Local Governments	144,563	147,551	102 %

Vote:528 Kotido District**Quarter4**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
2c. Other Government Transfers	2,169,213	603,845	28 %
National Medical Stores (NMS)	0	0	0 %
Northern Uganda Social Action Fund (NUSAF)	1,554,980	52,211	3 %
Support to PLE (UNEB)	6,128	7,531	123 %
Uganda Road Fund (URF)	375,376	333,421	89 %
Uganda Women Entrepreneurship Program(UWEP)	0	7,312	0 %
Youth Livelihood Programme (YLP)	180,229	0	0 %
Unspent balances - Conditional Grants	0	0	0 %
Micro Projects under Luwero Rwenzori Development Programme	0	0	0 %
Micro Projects under Karamoja Development Programme	52,500	0	0 %
Results Based Financing (RBF)	0	0	0 %
Development Initiative for Northern Uganda (DINU)	0	10,870	0 %
Parish Community Associations (PCAs)	0	192,500	0 %
3. External Financing	2,153,724	2,097,355	97 %
International Bank for Reconstruction and Development (IBRD)	329,724	329,724	100 %
United Nations Children Fund (UNICEF)	1,370,000	1,349,027	98 %
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	14,871,699	94 %

Cumulative Performance for Locally Raised Revenues

Cumulative receipts of Ush. 163,900,442 being 81.2% of annual approved budget remains below the expected target by 18.8%. This is due to failure to meet the target of revenue collection as a result of delayed disposal Govt assets as planned covid-19 lock-down against market operations and above all no revenue realized from business licenses.

Cumulative Performance for Central Government Transfers

Cumulative receipt of UShs. 12,006,599,468 as recorded in this quarter translates to 106.6% against the approved annual budget of Ushs. 11,262,415,794. This is higher than expected annually by 6.6% due to supplementary budget releases for Production & Health under Sector Conditional grant -N/Wage from respectively, SURE FS and donation of parliamentary member for Covid-19 response.

Cumulative Performance for Other Government Transfers

Cumulatively receipt of Ush. 603,845,066 translated to 27.8% of approved annual budget and remained below targeted performance by 72.2%. This is due to less receipts from NUSAF; and still no receipts from YLP and Micro Project under Karamoja Development Programme as expected, although some funds were received under supplementary budgets for UWEP and PCAs programmes.

Cumulative Performance for External Financing

Vote:528 Kotido District**Quarter4**

Cumulative receipt of Ush. 2,097,354,510 being 97.4% of the approved annual budget Ush. 2,153,724,000 registering under performance by 2.6%. This is due less funds received from United Nations Population Fund, although other sources performed above to their respective targets by end this quarter.

Vote:528 Kotido District

Quarter4

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	558,517	76 %	183,503	182,176	99 %
District Production Services	109,891	116,145	106 %	27,473	58,954	215 %
Sub- Total	843,902	674,662	80 %	210,975	241,129	114 %
Sector: Works and Transport						
District, Urban and Community Access Roads	484,118	430,837	89 %	121,029	132,169	109 %
Sub- Total	484,118	430,837	89 %	121,029	132,169	109 %
Sector: Trade and Industry						
Commercial Services	29,550	29,448	100 %	7,388	8,504	115 %
Sub- Total	29,550	29,448	100 %	7,388	8,504	115 %
Sector: Education						
Pre-Primary and Primary Education	2,001,645	2,028,990	101 %	500,411	663,188	133 %
Secondary Education	1,839,094	1,149,372	62 %	459,774	656,745	143 %
Education & Sports Management and Inspection	666,496	531,339	80 %	166,624	291,007	175 %
Special Needs Education	7,689	951	12 %	1,922	951	49 %
Sub- Total	4,514,924	3,710,651	82 %	1,128,731	1,611,890	143 %
Sector: Health						
Primary Healthcare	536,717	596,693	111 %	134,179	194,111	145 %
Health Management and Supervision	3,142,591	1,557,652	50 %	785,648	423,515	54 %
Sub- Total	3,679,308	2,154,344	59 %	919,827	617,626	67 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	823,991	720,400	87 %	205,998	486,013	236 %
Natural Resources Management	271,771	237,714	87 %	67,943	63,828	94 %
Sub- Total	1,095,763	958,113	87 %	273,941	549,841	201 %
Sector: Social Development						
Community Mobilisation and Empowerment	581,118	391,601	67 %	145,279	245,006	169 %
Sub- Total	581,118	391,601	67 %	145,279	245,006	169 %
Sector: Public Sector Management						
District and Urban Administration	3,605,820	1,262,845	35 %	901,455	458,992	51 %
Local Statutory Bodies	529,445	522,978	99 %	132,361	217,572	164 %
Local Government Planning Services	107,605	98,529	92 %	27,951	35,531	127 %
Sub- Total	4,242,870	1,884,352	44 %	1,061,768	712,095	67 %
Sector: Accountability						
Financial Management and Accountability(LG)	270,790	265,632	98 %	67,697	85,251	126 %
Internal Audit Services	44,814	41,627	93 %	11,203	12,591	112 %

Vote:528 Kotido District**Quarter4**

	<i>Sub- Total</i>	315,604	307,258	97 %	78,901	97,842	124 %
Grand Total		15,787,155	10,541,265	67 %	3,947,839	4,216,102	107 %

Vote:528 Kotido District

Quarter4

SECTION B : Workplan Summary

Workplan: Administration

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,140,739	1,176,711	103%	285,185	292,482	103%
District Unconditional Grant (Non-Wage)	111,627	94,676	85%	27,907	29,307	105%
District Unconditional Grant (Wage)	390,817	390,817	100%	97,704	97,704	100%
General Public Service Pension Arrears (Budgeting)	0	0	0%	0	0	0%
Gratuity for Local Governments	144,563	147,551	102%	36,141	2,987	8%
Locally Raised Revenues	68,736	64,039	93%	17,184	28,561	166%
Multi-Sectoral Transfers to LLGs_NonWage	125,713	107,554	86%	31,428	41,375	132%
Pension for Local Governments	299,283	372,074	124%	74,821	92,548	124%
Development Revenues	2,465,081	960,693	39%	616,270	0	0%
District Discretionary Development Equalization Grant	59,257	59,257	100%	14,814	0	0%
Multi-Sectoral Transfers to LLGs_Gou	850,844	850,845	100%	212,711	0	0%
Other Transfers from Central Government	1,554,980	50,591	3%	388,745	0	0%
Total Revenues shares	3,605,820	2,137,403	59%	901,455	292,482	32%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	390,817	389,840	100%	97,704	100,047	102%
Non Wage	749,922	668,256	89%	187,480	257,765	137%
Development Expenditure						
Domestic Development	2,465,081	204,749	8%	616,270	101,180	16%
External Financing	0	0	0%	0	0	0%
Total Expenditure	3,605,820	1,262,845	35%	901,455	458,992	51%
C: Unspent Balances						

Vote:528 Kotido District**Quarter4**

Recurrent Balances	118,614	10%	
Wage	977		
Non Wage	117,637		
Development Balances	755,944	79%	
Domestic Development	755,944		
External Financing	0		
Total Unspent	874,558	41%	

Summary of Workplan Revenues and Expenditure by Source

Administration department received a cumulative total of UGX (000)2137403 representing 59 % of the annual budget of 3,6005,820 and 292482 representing 32% of the quarterly budget worth 292482. Of which: wage was 97704 (100%) , DUCG N/ wage was 29307 (105%), Gratuity 2987 (8%), Locally Raised Revenue 28561 (166%) .Multi-sectorial Transfers to LLGs- N/Wage 41375 (132%), Pension 92548 (124%); The department cumulatively spent (000) a total of UGX 1263547 representing 35% of the annual approved budget, of which: wage is 100047 (102%), NW (including all non- wage items) 257,765 (137%) Domestic development (including all development items) 101180 representing respectively 16%, of the approved budgets. By the end of Q4, the department had registered cumulatively unspent balances amounting to 873856 being 41% of the total releases of which: wage is 977, N/wage is 116936 and Domestic Development is 755944 of their cumulative releases.

Reasons for unspent balances on the bank account

The reason for over expenditure on wage is due to payments of arrears and acting allowance to officers acting on positions and other balances brought forward from other quarters. Reasons for unspent balances on the bank account was due to on going projects which were not yet completed

Highlights of physical performance by end of the quarter

5 DTPCs and 4 DEC meetings conducted 70 staff were oriented into service ; Contracts were advertised, evaluated and awarded; 4 projects were commissioned upon successful completion ,32 radio talk shows conducted.

Vote:528 Kotido District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	259,790	260,953	100%	64,947	67,865	104%
District Unconditional Grant (Non-Wage)	71,626	74,707	104%	17,906	15,690	88%
District Unconditional Grant (Wage)	165,285	165,285	100%	41,321	41,321	100%
Locally Raised Revenues	22,879	20,962	92%	5,720	10,853	190%
Development Revenues	11,000	11,000	100%	2,750	0	0%
District Discretionary Development Equalization Grant	11,000	11,000	100%	2,750	0	0%
Total Revenues shares	270,790	271,953	100%	67,697	67,865	100%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	165,285	165,132	100%	41,321	58,952	143%
Non Wage	94,505	89,583	95%	23,626	26,299	111%
Development Expenditure						
Domestic Development	11,000	10,917	99%	2,750	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	270,790	265,632	98%	67,697	85,251	126%
C: Unspent Balances						
Recurrent Balances						
		6,238	2%			
Wage		153				
Non Wage		6,085				
Development Balances						
		83	1%			
Domestic Development		83				
External Financing		0				
Total Unspent		6,322	2%			

Vote:528 Kotido District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

Revenue cumulative('000) 271,953 (100%) of the annual budget and 67,865 (104%) of the quarterly budget. o/w DUCG N/W 74,707 (104%) of the annual budget and 15,690 (88%) of the quarterly budget . DUCG Wage 165,285(100%) of the annual budget and 41,321 (100%) quarterly budget. LLR 10,853 (190%) of the annual budget of the 22,879 of the annual budget. Spent cumulative('000)271,698 (101%) of the annual budget o/w Wage = 165,132 (100%) of the annual budget and 58,952(143%) of the quarterly budget.N/Wage 95,649 (102%) of the annual budget and 32,365(137%) of the quarterly budget

Reasons for unspent balances on the bank account

Cumulative of unspent balances at the end of the year ('000) 255 of the total releases o/w Wage = 153, N/W= 19 and DDDEG 83 by the end of the year and not the 6,322 o/w Wage 153, N/W=6,085 and DDDEG = 83.

Highlights of physical performance by end of the quarter

Revenue returns filed to date- PAYE, WHT paid to URA. Monitoring and supervision of the Sub counties done. IFMS computers and generator maintained. Payments made to the various service provider and activities implementers. Responded to internal Audit queries. Budget desk meetings conducted on monthly basis in the fourth quarter. Revenue mobilization and declaration done on monthly basis. Prepared and Submitted quarterly reports and consolidated by the focal point person. Trained Finance staff in Financial Management.

Vote:528 Kotido District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	379,445	383,585	101%	94,861	101,020	106%
District Unconditional Grant (Non-Wage)	158,570	169,797	107%	39,643	39,643	100%
District Unconditional Grant (Wage)	178,447	178,447	100%	44,612	44,612	100%
Locally Raised Revenues	42,428	35,341	83%	10,607	16,765	158%
Development Revenues	150,000	150,000	100%	37,500	0	0%
District Discretionary Development Equalization Grant	150,000	150,000	100%	37,500	0	0%
Total Revenues shares	529,445	533,585	101%	132,361	101,020	76%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	178,447	172,560	97%	44,612	71,960	161%
Non Wage	200,998	200,417	100%	50,250	86,165	171%
Development Expenditure						
Domestic Development	150,000	150,000	100%	37,500	59,448	159%
External Financing	0	0	0%	0	0	0%
Total Expenditure	529,445	522,978	99%	132,361	217,572	164%
C: Unspent Balances						
Recurrent Balances						
		10,608	3%			
Wage		5,887				
Non Wage		4,721				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		10,608	2%			

Vote:528 Kotido District**Quarter4**

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 Wages for the vacant Position of the PHRO Secretary DSC.

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

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	779,950	767,217	98%	194,987	182,254	93%
District Unconditional Grant (Wage)	12,864	12,864	100%	3,216	3,216	100%
Other Transfers from Central Government	0	10,870	0%	0	10,870	0%
Sector Conditional Grant (Non-Wage)	193,621	193,621	100%	48,405	48,405	100%
Sector Conditional Grant (Wage)	573,464	549,861	96%	143,366	119,763	84%
Development Revenues	63,952	63,952	100%	15,988	0	0%
Sector Development Grant	63,952	63,952	100%	15,988	0	0%
Total Revenues shares	843,902	831,168	98%	210,975	182,254	86%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	586,329	408,190	70%	146,582	120,872	82%
Non Wage	193,621	202,520	105%	48,405	90,365	187%
Development Expenditure						
Domestic Development	63,952	63,952	100%	15,988	29,893	187%
External Financing	0	0	0%	0	0	0%
Total Expenditure	843,902	674,662	80%	210,975	241,129	114%
C: Unspent Balances						
Recurrent Balances		156,506	20%			
Wage		154,535				
Non Wage		1,971				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		156,506	19%			

Vote:528 Kotido District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

Production department cumulatively received in 000s a total of 831,168 which is 98% of approved annual budget of which: Dist Uncond Grant (wage) 12, 864 , Sector conditional Grant -N/wage 193,621, Sectors Conditional Grant-wage 549,861, sector development Grant 63,952, & Other Central Govt Transfers 10,870 respectively translated to 100%, 100%, 96%, 100% , & 0%. The department cumulatively spent a total of 674,662 being 80% of the annual budget of which: wage is 408,190; N/wage 202,520; & Development 63,952 -respectively translated to 70%, 105%, & 100% of their annual budgets. The department then registered cumulative unspent balance in 000s Ushs. 156,506 being 20% cumulative receipts of which: Wage is 154,535; and Non-wage is 1,971.

Reasons for unspent balances on the bank account

The reason for unspent balance on wage is due to staff not recruited as planned, while for N/wage it caters for bank charges to be off-set at due date.

Highlights of physical performance by end of the quarter

1-1300 crop farmers reached and 865 of livestock, 1634 households of crop farmers reached and 1560 livestock 2-60 crop farmers trained on Integrated pest management, 86 on land use management, 60 on horticultural gardening, 116 on kitchen gardening, 250 on climate smart Agriculture, 30 on piggery, 40 on dry season feeding, 50 on herd health, 60 on seed policy, trained 1424 on orange flesh potato production

Vote:528 Kotido District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,754,535	2,000,559	114%	438,634	407,795	93%
Sector Conditional Grant (Non-Wage)	343,138	402,453	117%	85,785	148,239	173%
Sector Conditional Grant (Wage)	1,411,396	1,598,106	113%	352,849	259,556	74%
Development Revenues	1,924,773	1,968,153	102%	481,193	9,342	2%
District Discretionary Development Equalization Grant	177,500	177,499	100%	44,375	0	0%
External Financing	1,679,724	1,723,105	103%	419,931	9,342	2%
Sector Development Grant	67,549	67,549	100%	16,887	0	0%
Total Revenues shares	3,679,308	3,968,712	108%	919,827	417,137	45%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,411,396	1,305,335	92%	352,849	367,140	104%
Non Wage	343,138	401,344	117%	85,785	166,954	195%
Development Expenditure						
Domestic Development	245,049	245,049	100%	61,262	47,554	78%
External Financing	1,679,724	202,616	12%	419,931	35,979	9%
Total Expenditure	3,679,308	2,154,344	59%	919,827	617,626	67%
C: Unspent Balances						
Recurrent Balances		293,880	15%			
Wage		292,771				
Non Wage		1,109				
Development Balances		1,520,488	77%			
Domestic Development		-1				
External Financing		1,520,489				
Total Unspent		1,814,368	46%			

Vote:528 Kotido District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

Health department received Ushs 417,137,000 (45%) out of the planned Ushs 919,827,000 (from the following sources: PHC NWR-Ushs 148,239,000 out of the planned 85,785,000 (173%), PHC Wage-Ushs 259,556,000 out of the planned Ushs 352,849,000 (74%) and External financing of Ushs 9,342,000 out of the planned 419,931,000 (2%). Total expenditures was Ushs 617,626,000 being 67% of the amount received which was spent on: wage Ushs 367,140,000 (104%), Non wage Ushs 166,954,000 (195%), External financing Ushs 35,979,000 (9%) and Domestic Development 47,554,000 (78%). The department therefore registered unspent balance of Ushs 293,771,000 (PHC Wage Ushs 292,771,000, PHC Non wage -Ushs 1,109,000, Domestic Development (-1)and External financing -Ushs 0 not 1,520,489,000)

Reasons for unspent balances on the bank account

The department registered unspent balance in the quarter of Ushs 293,771,000 but not Ushs 1,814,368,000 because of the following reasons: i-Unfilled staff positions which will be filled in he subsequent quarter. ii-Erronous systems inclusion of funds (Ushs 1,520,489,000) 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, office supplies and furniture vi-Construction works completed in two project sites

Vote:528 Kotido District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	2,953,664	3,394,457	115%	738,416	380,676	52%
District Unconditional Grant (Non-Wage)	7,000	2,656	38%	1,750	0	0%
District Unconditional Grant (Wage)	77,387	77,387	100%	19,347	19,347	100%
Locally Raised Revenues	4,000	1,749	44%	1,000	0	0%
Other Transfers from Central Government	6,128	7,531	123%	1,532	3,451	225%
Sector Conditional Grant (Non-Wage)	526,235	369,380	70%	131,559	181,651	138%
Sector Conditional Grant (Wage)	2,332,914	2,935,752	126%	583,229	176,228	30%
Development Revenues	1,561,260	1,640,472	105%	390,315	25,272	6%
District Discretionary Development Equalization Grant	167,049	167,049	100%	41,762	0	0%
External Financing	180,000	259,212	144%	45,000	25,272	56%
Sector Development Grant	1,214,210	1,214,210	100%	303,553	0	0%
Total Revenues shares	4,514,924	5,034,928	112%	1,128,731	405,948	36%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	2,410,302	2,142,344	89%	602,575	598,011	99%
Non Wage	543,363	351,349	65%	135,841	188,868	139%
Development Expenditure						
Domestic Development	1,381,260	1,061,887	77%	345,315	792,083	229%
External Financing	180,000	155,070	86%	45,000	32,928	73%
Total Expenditure	4,514,924	3,710,651	82%	1,128,731	1,611,890	143%
C: Unspent Balances						
Recurrent Balances		900,763	27%			
Wage		870,795				
Non Wage		29,968				
Development Balances		423,514	26%			

Vote:528 Kotido District**Quarter4**

Domestic Development	319,373		
External Financing	104,142		
Total Unspent	1,324,277	26%	

Summary of Workplan Revenues and Expenditure by Source

By the end of quarter three Education department had cumulatively received in 000s of UShs. 5,006,526 (111%) of its approved annual budget of which: DUCG-N/wage 2,656; DUCG-wage 77,387; Locally raised revenue 1,749; Other Central Govt Transfers 7,531; SCG-N/wage 340,978; SCG-wage 2,935,752; DDDEG 167,049; External Financing-devt 259,212; & SDG 1,214,210 respectively translated to 38%; 100%; 44%; 123%; 65%; 126%; 100%; 144%; & 100%. On the other hand, the department had spent cumulatively in 000s UShs. 3,710,651 being 82% of the its approved annual budget of which: wage 2,142,344; N/wage 351,349; Domestic Devt. 1,061,887; & External Financing 259,212 – respectively translated to 89%; 65%; 77%; & 100% of their approved budgets. Consequently, the department registered cumulative unspent balance in 000s of UShs. 1,191,733 being 24% of the cumulative receipts of which: wage 870,795 and Domestic Devt. 319,373 with no substantive unspent balances for N/wage nor for External Funds as revealed from the IFMIS balance inquiries at end of Q4 transactions.

Reasons for unspent balances on the bank account

The unspent balance in 000s of USh. 870,795 is wage for recruited staff whose advert had not come out and Ush. 319,373 for UGIFT project for Rengen Seed School construction whose advert was still underway. However, the department had spent all the External Funds as revealed in the IFMIS, but contrary to the summary report on the PBS with USh. 104, 142 which should be harmonized at the Ministry level.

Highlights of physical performance by end of the quarter

Primary school teachers and secondary paid their salaries for 12 months. Inspection and monitoring of schools done 4 times. Monitoring of development projects done in all the four quarters and payment effected for complete works of classroom in Lopuyo p/s, staff house in Nakoreto, renovation of two teachers houses in Lokitelaebu p/s, Boys dormitory construction in Nakapelimoru Army s.s. paid, girls latrine construction in Nakoreto p/s completed and paid. latrines for pupils and teachers in Lokitelaebu p/s constructed and paid and construction of pupils' latrine at Losakucha P/S completed and paid.

Vote:528 Kotido District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	484,118	442,162	91%	121,029	113,167	94%
District Unconditional Grant (Wage)	108,741	108,741	100%	27,185	27,185	100%
Other Transfers from Central Government	375,376	333,421	89%	93,844	85,981	92%
Development Revenues	0	0	0%	0	0	0%
District Discretionary Development Equalization Grant	0	0	0%	0	0	0%
Total Revenues shares	484,118	442,162	91%	121,029	113,167	94%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	108,741	107,416	99%	27,185	33,843	124%
Non Wage	375,376	323,421	86%	93,844	98,325	105%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	484,118	430,837	89%	121,029	132,169	109%
C: Unspent Balances						
Recurrent Balances		11,325	3%			
Wage		1,325				
Non Wage		10,000				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		11,325	3%			

Vote:528 Kotido District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

By the end of Quarter 4, Roads and Engineering had received in 000s Ushs 442,162 being 91% of its annual budget broken as : District Unconditional Grant -Wage Ushs . 108,741 and Other Transfers from Central Government (URF) -N/wage Ushs . 333,421 translated respectively to 100% and 89% . Roads and Engineering on the other hand had spent cumulatively in 000s a total of Ushs. 430,837 being 89% by end of quarter 4 of which: Wage Ush.107, 416 and N/wage 323,421 -translated to 99% and 86% respectively. It then registered cumulative unspent balance in 000s of Ush. 11,325 representing 3% of the total releases of which: wage Ush. 1,325 & N/wage Ush. 10,000..

Reasons for unspent balances on the bank account

The unspent balance registered resulted from inaccurate wage projection, and retention for works under completion.

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 of departmental staff fully paid for 12 months and Office consumables procured..

Vote:528 Kotido District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	125,495	125,495	100%	31,374	41,594	133%
District Unconditional Grant (Wage)	56,565	56,565	100%	14,141	14,141	100%
Sector Conditional Grant (Non-Wage)	68,930	68,930	100%	17,232	27,453	159%
Development Revenues	698,496	674,930	97%	174,624	0	0%
External Financing	120,000	96,434	80%	30,000	0	0%
Sector Development Grant	558,694	558,694	100%	139,674	0	0%
Transitional Development Grant	19,802	19,802	100%	4,950	0	0%
Total Revenues shares	823,991	800,426	97%	205,998	41,594	20%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	56,565	40,091	71%	14,141	8,794	62%
Non Wage	68,930	68,930	100%	17,232	41,928	243%
Development Expenditure						
Domestic Development	578,496	578,496	100%	144,624	425,975	295%
External Financing	120,000	32,882	27%	30,000	9,317	31%
Total Expenditure	823,991	720,400	87%	205,998	486,013	236%
C: Unspent Balances						
Recurrent Balances		16,474	13%			
Wage		16,474				
Non Wage		0				
Development Balances		63,552	9%			
Domestic Development		0				
External Financing		63,552				
Total Unspent		80,026	10%			

Vote:528 Kotido District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

Water Department in Quarter 4 received 20% (US\$ 41,594 of the quarterly budget of US\$ 205,998 and 97 % (US\$ 800,426,000 of the annual approved budget of US\$ 823,991,000). The Quarter 4 funds included: DUG (Wage)- US\$ 14,141,000; SCG (N/Wage)- US\$ 27,453,000; SDG (Development)- US\$ 0,000; and Transitional Development Grant- US\$ 0,000. External financing -US\$ 0, 000 The Department had over revenue performance of 133% quarterly and 100 % annually because of more funds were received as Sector Conditional Grant(Non Wage) (159%) , compared to the budgeted amount for Quarter 3. Water Department spent US\$ 486,013,000 (236%) by end of Quarter 4 on: Wages- US\$ 8,794,000,; Non-wage 41,928,000 Domestic Development 425,975,000 External financing 9,317,000—Verification and certification of CLTS villages in Hygiene and Sanitation Promotion activities, payment of contract staff salaries, payment of contractual works for Napeikar mini piped water scheme, drilling of boreholes, rehabilitation of boreholes repair of departmental vehicle, post construction support to constructed water sources , follow up and verification of triggered communities , training of teachers, SMCs and health Patrons on operation and Maintenance of WASH infrastructure in schools. Construction supervision visits The department had cumulative expenditure of 743,966,000(90%) of the approved budget 823,991,000

Reasons for unspent balances on the bank account

Water Department had unspent balance of US\$ 56,460,000 on TSA by end of Quarter 4 which comprised of Wage- US\$ 16,474,000 for salaries not paid, N/wage- US\$ 0,000, Domestic Development- US\$ 0,000, External financing; US\$ 39,986,000

Highlights of physical performance by end of the quarter

Preparation and submission of reports(quarter 4 report), Hygiene and Sanitation promotion-Initiation of CLTS approach in Hygiene and Sanitation Promotion activities- rapport building, triggering follow up , verification of triggered communities and ODF declaration, payment of contract staff salaries, community engagements at Napeikar Mini Water Supply system, payment of contractual works for Napeikar mini piped water scheme, payment for drilling of boreholes, payments for rehabilitation of boreholes, repair of departmental vehicle, post construction support to rehabilitated water sources , , training of head teachers SMCs and health patrons on Operation and maintenance of WASH infrastructure, construction supervision visits

Vote:528 Kotido District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	269,271	271,108	101%	67,318	72,213	107%
District Unconditional Grant (Non-Wage)	12,000	13,775	115%	3,000	3,500	117%
District Unconditional Grant (Wage)	231,376	231,376	100%	57,844	57,844	100%
Locally Raised Revenues	3,000	3,062	102%	750	1,750	233%
Sector Conditional Grant (Non-Wage)	22,895	22,895	100%	5,724	9,119	159%
Development Revenues	2,500	2,500	100%	625	0	0%
District Discretionary Development Equalization Grant	2,500	2,500	100%	625	0	0%
Total Revenues shares	271,771	273,608	101%	67,943	72,213	106%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	231,376	198,091	86%	57,844	46,497	80%
Non Wage	37,895	37,123	98%	9,474	14,831	157%
Development Expenditure						
Domestic Development	2,500	2,500	100%	625	2,500	400%
External Financing	0	0	0%	0	0	0%
Total Expenditure	271,771	237,714	87%	67,943	63,828	94%
C: Unspent Balances						
Recurrent Balances						
Wage		33,285				
Non Wage		2,610				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		35,895	13%			

Vote:528 Kotido District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

Natural Resources department received a cumulative total of UGX (000)273608 representing 108 % of the annual budget of which: wage was 231,376 (100%) , DUCG N/ wage was 13775 (115%), Locally Raised Revenue 3062 (102%),SCG was 22,895(100%) and DDEG 2,500(100%) The department cumulatively spent (000) a total of UGX 1263547 representing 35% of the annual approved budget, of which: wage is 100047 (102%), NW (including all non- wage items) 257,765 (137%) Domestic development (including all development items) 101180 representing respectively 16%, of the approved budgets. By the end of Q4, the department had registered cumulatively unspent balances amounting to 873856 being 41% of the total releases of which: wage is 977, N/wage is 116936 and Domestic Development is 755944 of their cumulative releases.

Reasons for unspent balances on the bank account

The staff to be recruited by that time were not recruited by Q 4

Highlights of physical performance by end of the quarter

Total cumulative expenditure by the end of Q4 in (000) was 237714(87%) of the annual budget of which wage of 198,091(86%), Non-Wage 37123(98%), Domestic Development Accounted for 2,500 (100%)

Vote:528 Kotido District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	407,118	379,179	93%	101,779	241,625	237%
District Unconditional Grant (Non-Wage)	10,000	13,240	132%	2,500	5,000	200%
District Unconditional Grant (Wage)	121,102	121,102	100%	30,275	30,275	100%
Locally Raised Revenues	5,000	5,118	102%	1,250	2,931	234%
Other Transfers from Central Government	232,729	201,433	87%	58,182	193,847	333%
Sector Conditional Grant (Non-Wage)	38,287	38,287	100%	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	397,782	68%	145,279	241,625	166%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	121,102	120,064	99%	30,275	33,179	110%
Non Wage	286,016	252,949	88%	71,504	211,827	296%
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	391,601	67%	145,279	245,006	169%
C: Unspent Balances						
Recurrent Balances						
		6,166	2%			
Wage		1,038				
Non Wage		5,128				
Development Balances						
		16	0%			
Domestic Development		0				
External Financing		16				
Total Unspent		6,182	2%			

Vote:528 Kotido District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

By the end of quarter four Community Based Services Department had received cumulative revenue in 000 Ush. 397,782 being 68% of its total annual budget of which: DUG -N/wage Ush. 12,240, DUG-wage Ush. 121,102, LRR Ush. 5,118, OTCG Ush. 201,433, SCG-N/wage Ush. 38,287 and External Devt funds Ush. 18,603-translated respectively to 132%,100%,102%,87%,100% and 11%. By the end of the same quarter, however, the department had spent cumulatively in 000s Ush. 391,601 being 67% of its approved annual budget of which: wage Ush. 120,064, N/wage Ush. 252, 949 and Devt external funds Ush. 18,587-respectively translated to 99%, 88% & 11% of the annual budgets.. The department then ended with the unspent balance in 000s of Ush. 6,182 being 2% of the total releases of which: wage Ush. 1,038, N/wage Ush.5,128 & Devt external funds Ush.16 only.

Reasons for unspent balances on the bank account

The wage balance of Ush. 1,038 resulted from over projection during planning, and N/wage Ush. 5,128 resulted from last releases made in June as the IFMIS was shutting down.

Highlights of physical performance by end of the quarter

1. Data on socio economic status collected. 2. One Mentorship exercise done, 3. Six PCAs supported to develop bye laws. 4. Six PCAs mobilised for funding. 5. Six PCAs Committees supported to review Loan Requests. 6. Four Older persons Council meetings held. 7. Four disability Council meetings held. 8. Five support supervision conducted. 7..Six CDOs Supported on PCA mobilisation 9. Fifteen LLG Staff supported to help groups develop investment plans 10. Eleven staff paid their monthly salaries in full for 12 months . 11. Four Support Supervision and Monitoring visits conducted and four reports prepared. 12. Four Older persons Council meetings held. 13. Four disability Council meetings held. 14. Thirty Two work based inspections conducted. 15. Four District Women Council held. 16. One hundred one learners trained 17. Ten CDOs at District level oriented on Gender and equity budgeting and planning. 18. Twenty-seven (27) child protection cases handled to conclusion 19. One (1) Youth council meeting supported..

Vote:528 Kotido District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	82,337	80,488	98%	20,584	21,696	105%
District Unconditional Grant (Non-Wage)	26,404	26,410	100%	6,601	7,643	116%
District Unconditional Grant (Wage)	45,933	45,933	100%	11,483	11,483	100%
Locally Raised Revenues	10,000	8,145	81%	2,500	2,570	103%
Development Revenues	25,268	25,268	100%	6,317	0	0%
District Discretionary Development Equalization Grant	25,268	25,268	100%	6,317	0	0%
Total Revenues shares	107,605	105,756	98%	26,901	21,696	81%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	45,933	39,050	85%	11,483	11,553	101%
Non Wage	36,404	34,212	94%	10,151	12,089	119%
Development Expenditure						
Domestic Development	25,268	25,267	100%	6,317	11,889	188%
External Financing	0	0	0%	0	0	0%
Total Expenditure	107,605	98,529	92%	27,951	35,531	127%
C: Unspent Balances						
Recurrent Balances						
		7,226	9%			
Wage		6,883				
Non Wage		343				
Development Balances						
		1	0%			
Domestic Development		1				
External Financing		0				
Total Unspent		7,227	7%			

Vote:528 Kotido District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

By end of Quarter 4 Planning Department had cumulatively received in 000's, a total of UShs 105,756.- translated to 98 % of UShs.107,605 annual budget against the set target of 100 % as expected - registering over revenue performance by 2 %.

Cumulatively funds received included: DUCG N-Wage Ushs.26,470 DUCG -Wage Ushs. 45,933, LRR Ushs. 8,145; and DDDEG Ushs. 25,268 which is respectively translated to: 100%, 100%, 81%; and 100% of the set targets at 100% for each funding source.

The under LRR performance resulted from poor collections at LLGs.. By end of this quarter, Planning department had cumulatively spent in total Ushs. 98,529 translated to 92% - being under expenditure performance against set targets of 100% of annual budget and broken down as Wage Ushs. 39,050, N/Wage (DUCG plus LRR) Ushs. 34,212 and DDDEG Ushs.25,267 - translated to: 85%, 94% and 100 % respectively of the set targets as 1000% 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.7,227 being 2% of total cumulative receipts, broken down as: wage, N/wage & Development of respectively Ush. 6,883, Ush. 343 & Ush. 1.

Reasons for unspent balances on the bank account

The department registered unspent balance in 000's of Ushs. 7,227 (6%) on the bank account due to: i) reduction of the staff by one who transferred to Nakapiripirit District Local Government at the start of this FY- still awaiting replacement,

Highlights of physical performance by end of the quarter

1 By end of q4 two staff 's Salaries had been paid for 12 months 2. Performance progress reports for q1,q2,, q3 prepared and submitted to the ministries of FP&ED and LG 3. District Annual work Plan and Budget Estimates reports prepared & submitted to the ministry of FP&ED for further action., 4. 12 DTPC meetings held & meeting minutes prepared. 5. District Internal performance Assessment conducted, a report prepared and disseminated to the relevant stakeholders. 6. Coordinated the external performance assessment.

Vote:528 Kotido District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	44,814	44,664	100%	11,203	11,877	106%
District Unconditional Grant (Non-Wage)	10,000	11,914	119%	2,500	3,674	147%
District Unconditional Grant (Wage)	29,814	29,814	100%	7,453	7,453	100%
Locally Raised Revenues	5,000	2,937	59%	1,250	750	60%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	44,814	44,664	100%	11,203	11,877	106%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	29,814	26,777	90%	7,453	7,491	100%
Non Wage	15,000	14,850	99%	3,750	5,100	136%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	44,814	41,627	93%	11,203	12,591	112%
C: Unspent Balances						
Recurrent Balances						
		3,038	7%			
Wage		3,037				
Non Wage		0				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		3,038	7%			

Vote:528 Kotido District

Quarter4

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\$ 44,664 being 100% of its approved annual budget of which: DUCG-N/wage 11,914; DUCG-wage 29,914; & locally raised revenue 2,776 – respectively translated to 119%, 100%; and 59% of their respective approved annual budgets and the over revenue performance in DUG-N/wage resulted from over warranting within the departmental budget. By the end of the same quarter the department had cumulatively spent in 000s US\$ 41,627 being 93% of its approved budget of which: wage US\$ 26,777; and N/wage US\$ 14,850- respectively translated to 90% and 99% of their respective approved annual budgets. It then registered cumulative unspent balance in 000s of US\$ 3,038 which is 7% of cumulative receipts of which: wage US\$ 3,037; and N/Wage US\$ 389.

Reasons for unspent balances on the bank account

By end of quarter 4 the department had registered unspent balance of US\$ 3,037,846 resulting from excess budget for wage.

Highlights of physical performance by end of the quarter

Salaries for 2 staff paid for 12 months on timely basis. Four internal audits conducted for 253 auditees with reports. Four internal audit report and management letter prepared and submitted to the relevant authorities for further actions. Four quarterly performance progress report prepared and submitted for further action.

Vote:528 Kotido District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	29,550	29,550	100%	7,388	7,388	100%
District Unconditional Grant (Wage)	14,000	14,000	100%	3,500	3,500	100%
Sector Conditional Grant (Non-Wage)	15,550	15,550	100%	3,888	3,888	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	29,550	29,550	100%	7,388	7,388	100%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	14,000	13,898	99%	3,500	4,608	132%
Non Wage	15,550	15,550	100%	3,888	3,896	100%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	29,550	29,448	100%	7,388	8,504	115%
C: Unspent Balances						
Recurrent Balances						
Wage		102				
Non Wage		0				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		103	0%			

Summary of Workplan Revenues and Expenditure by Source

The department of trade, industry and local economic development by the end of quarter Four had received cumulatively total in (000), UGS 29,550 being 100% of the annual approved budget of which: District Unconditional Grant (wage) is 14,000 and SCG (non-wage) is 15,550 translated to 100% and 100% respectively. By the end of quarter 4 the department cumulatively spent 29,448 which translate to 99% of which: wage is 13,898 and non-wage is 15,550 which is translated to 99% and 100% respectively. The department registered Unspent cumulative balance of UGS 103 which is 0.9% of being wage.

Vote:528 Kotido District

Quarter4**Reasons for unspent balances on the bank account**

The department has unspent balance of 103 being 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 1 radio talk show and also supervised, trained 19 cooperative societies under the presidential initiative on wealth and job creation. In the sector of tourism, the department traveled inland for Tourism sensitization on Covid protocol in hospitality industry and development of district tourism profile.

Vote:528 Kotido District

Quarter4

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.	. 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. 9. Staff Appraised.	. Salaries for Staff Paid. 2. Central Government Policies and Lawful Council resolutions implemented. 3. Three District executive committee meetings attended. 4. All sectors coordinated. 5. Capital works monitored 6. 13 Top management meetings held. 7. Three District Disaster management meetings held. 8. National conferences and meetings attended. 9. Staff Appraised.
211101 General Staff Salaries	390,817	389,840	100 %		100,047
211103 Allowances (Incl. Casuals, Temporary)	12,000	9,400	78 %		4,086
212102 Pension for General Civil Service	0	54,904	0 %		54,904
213002 Incapacity, death benefits and funeral expenses	6,000	5,999	100 %		2,150
213004 Gratuity Expenses	0	2,987	0 %		2,987
221009 Welfare and Entertainment	6,000	5,998	100 %		2,106
221011 Printing, Stationery, Photocopying and Binding	3,000	3,000	100 %		750
221017 Subscriptions	2,000	2,000	100 %		1,100
222003 Information and communications technology (ICT)	800	800	100 %		200
227001 Travel inland	37,280	37,208	100 %		13,786
227004 Fuel, Lubricants and Oils	11,088	11,068	100 %		3,568

Vote:528 Kotido District

Quarter4

228002 Maintenance - Vehicles	11,300	11,299	100 %	3,216
Wage Rect:	390,817	389,840	100 %	100,047
Non Wage Rect:	89,468	144,663	162 %	88,854
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	480,285	534,503	111 %	188,901

Reasons for over/under performance: COVID 19 and its effects grossly affected most interventions

Output : 138102 Human Resource Management Services

%age of LG establish posts filled	(85%) LG establish posts filled.	(85%) 85% LG establish posts filled.	(85%)LG establish posts filled.	(85%) *5% LG establish posts filled.
%age of staff appraised	(99%) Staff paid by 28th of every month	(98%) 98 % of Staff were paid by 28th of every month	(99%)Staff paid by 28th of every month	(98%)98 % of Staff were 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	()	(99%)Staff paid by 28th of every month	()
%age of pensioners paid by 28th of every month	(98%) Pensioners paid by 28th of every month	()	(98%)Pensioners paid by 28th of every month	()
Non Standard Outputs:	N/A	N/A	N/A	N/A
221009 Welfare and Entertainment	1,200	1,170	98 %	450
221011 Printing, Stationery, Photocopying and Binding	6,000	6,000	100 %	1,500
221012 Small Office Equipment	500	490	98 %	265
221017 Subscriptions	1,350	1,350	100 %	338
222001 Telecommunications	1,500	1,415	94 %	500
222003 Information and communications technology (ICT)	900	899	100 %	434
224004 Cleaning and Sanitation	1,200	760	63 %	100
227001 Travel inland	14,000	12,900	92 %	4,234
227004 Fuel, Lubricants and Oils	2,000	1,450	73 %	250
228002 Maintenance - Vehicles	1,348	606	45 %	606
228004 Maintenance – Other	2	2	94 %	2
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	27,042	90 %	8,679
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	27,042	90 %	8,679

Reasons for over/under performance: Delay to clear recruitment by public service ministry nd payment for advert affected recruitment of new staff

Output : 138103 Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	(8) Capacity building sessions undertaken	(2) Capacity building sessions undertaken	(2)Capacity building sessions undertaken	(2)Capacity building sessions undertaken
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

Vote:528 Kotido District

Quarter4

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	28,000	100 %	8,570
221003 Staff Training	20,500	20,500	100 %	13,300
221008 Computer supplies and Information Technology (IT)	2,800	2,800	100 %	2,800
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000	100 %	1,340
221012 Small Office Equipment	1,000	1,000	100 %	343
227001 Travel inland	4,957	4,957	100 %	2,722
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	59,257	59,257	100 %	29,075
External Financing:	0	0	0 %	0
Total:	59,257	59,257	100 %	29,075

Reasons for over/under performance: N/A

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	- 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 were implemented and monitored 2- LLG staff Capacity improved
227001 Travel inland	5,000	5,000	100 %	5,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	5,000	100 %	5,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	5,000	100 %	5,000

Reasons for over/under performance: NA/

Output : 138105 Public Information Dissemination

N/A

Non Standard Outputs:	1. Communities sensitized 2. District programmes documented 3. Radio programmes ran	ommunities sensitized 2. District programmes documented 3. Radio programmes ran	1. Communities sensitized 2. District programmes documented 3. Radio programmes ran	Communities in 5 subcounties and 1 municipality sensitized on government programmes, presidential directives and COVID 19 SOPS 2. 5 District programmes documented 32 . Radio talk shows ran
221007 Books, Periodicals & Newspapers	500	445	89 %	100

Vote:528 Kotido District

Quarter4

221011 Printing, Stationery, Photocopying and Binding	2,000	2,000	100 %	500
221017 Subscriptions	600	490	82 %	100
227001 Travel inland	4,800	4,800	100 %	1,200
227004 Fuel, Lubricants and Oils	400	400	100 %	110
228004 Maintenance – Other	795	358	45 %	10
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,095	8,493	93 %	2,020
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,095	8,493	93 %	2,020
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	1.One Records center re organised. 3. Local and National Documents filed.	1. services of HLG and LLG Monitored 2. Ensure efficiency and effectiveness in service delivery 3. Local and National conferences attended	1.One Records center was re organised. 3. Local and National Documents were filed.
221009 Welfare and Entertainment	2,000	900	45 %	0
224004 Cleaning and Sanitation	3,000	3,000	100 %	750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	3,900	78 %	750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	3,900	78 %	750
Reasons for over/under performance: N/A				
Output : 138108 Assets and Facilities Management				
No. of monitoring visits conducted	(4) Monitoring visits conducted	(1) 1. District inventory updated. 2. 4 Water bill paid. 3. District compound maintained in four quarters	(1)Monitoring visit conducted	(1)1. District inventory was updated. 2. 1 Water bill paid. 3. District compound maintained
No. of monitoring reports generated	(4) Monitoring reports produced	(1) 1. Four Quarterly Reports produced 2.Four Casual workers supervised	(1)Monitoring report produced	(1)One Quarterly Report produced 2. Four Casual workers were supervised
Non Standard Outputs:	N/A	N/A	N/A	N/A
221011 Printing, Stationery, Photocopying and Binding	1,000	450	45 %	0
221012 Small Office Equipment	566	566	100 %	141
222001 Telecommunications	200	200	100 %	50
223006 Water	728	728	100 %	192

Vote:528 Kotido District

Quarter4

224004 Cleaning and Sanitation	5	5	100 %	5
227001 Travel inland	4,534	3,140	69 %	650
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,033	5,089	72 %	1,038
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,033	5,089	72 %	1,038
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 PAID FOUR TIMES 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	298,114	100 %	66,944
213004 Gratuity Expenses	144,563	144,563	100 %	73,460
Wage Rect:	0	0	0 %	0
Non Wage Rect:	443,846	442,677	100 %	140,404
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	443,846	442,677	100 %	140,404
Reasons for over/under performance: Lack of supportive documents for some pensioners to access gratuity and pension				
Output : 138111 Records Management Services				
%age of staff trained in Records Management	(15%) Staff trained in Records Management	(85%) Heads of department and key Staff trained in Records Management	(15%)Staff trained in Records Management	(85%)Records center re organized. 2. files of different folio printed and procured
Non Standard Outputs:	1- Delivery of mails and couriers coordinated 2- District records and archives maintained	N/A		N/A
221011 Printing, Stationery, Photocopying and Binding	4,500	3,950	88 %	875
221012 Small Office Equipment	345	345	100 %	86
222001 Telecommunications	500	500	100 %	125
222002 Postage and Courier	370	370	100 %	133
222003 Information and communications technology (ICT)	220	99	45 %	0
223005 Electricity	598	598	100 %	33
227001 Travel inland	2,000	1,450	72 %	302

Vote:528 Kotido District

Quarter4

228004	Maintenance – Other	700	700	100 %	175
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	9,233	8,012	87 %	1,729
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	9,233	8,012	87 %	1,729
Reasons for over/under performance:		N/A			
Output : 138112 Information collection and management					
N/A					
Non Standard Outputs:		1. National Workshops Attended 2 DTPs held 3. Service delivery monitored	istrict website www.kotido.go.ug updated. 2. Attended 4 DTPC meetings 3. Reports submitted to MICT. 4. Two social media accounts updated four times	1. National Workshops Attended 2 DTPs held 3. Service delivery monitored	istrict website www.kotido.go.ug updated. 2. Attended 3 DTPC meetings 3. Reports 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	3,000	100 %	1,022
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,000	3,900	78 %	1,022
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	5,000	3,900	78 %	1,022
Reasons for over/under performance:		Network connectivity and social media switch of affected information flow during presidential and parliamentary elections			
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.VIihicles, 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.	1. One Advert for request for bids Made. 2. 4 deligated procurement requests approved by contracts commitee. 4. Contracts were awarded as per the PPDA 5. Assets such as cars, computers and scrap were disposed off.
211103	Allowances (Incl. Casuals, Temporary)	4,000	3,900	98 %	1,500
221001	Advertising and Public Relations	5,988	5,944	99 %	3,397
221011	Printing, Stationery, Photocopying and Binding	2,002	1,900	95 %	1,000
222001	Telecommunications	300	288	96 %	123

Vote:528 Kotido District

Quarter4

227001 Travel inland	6,243	5,450	87 %	1,750
228002 Maintenance - Vehicles	2,000	1,998	100 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,533	19,480	95 %	8,270
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,533	19,480	95 %	8,270
Reasons for over/under performance: Delayed procurement due to lengthy procurement process				
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 projects were commissioned	1- NUSAF III Projects implemented and coordinated	1- NUSAF III Projects implemented and coordinated
281504 Monitoring, Supervision & Appraisal of capital works	1,554,980	145,492	9 %	72,105
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,554,980	145,492	9 %	72,105
External Financing:	0	0	0 %	0
Total:	1,554,980	145,492	9 %	72,105
Reasons for over/under performance: NUSAF 3 ended but extended with none cash period				
Total For Administration : Wage Rect:	390,817	389,840	100 %	100,047
Non-Wage Reccurent:	624,209	668,256	107 %	257,765
GoU Dev:	1,614,237	204,749	13 %	101,180
Donor Dev:	0	0	0 %	0
Grand Total:	2,629,263	1,262,845	48.0 %	458,992

Vote:528 Kotido District

Quarter4

Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2021-07-31) Date for submitting the Annual Performance Report	()		(N/A)	()
Non Standard Outputs:	1- Salaries for 17Finance staff paid 2- Hard to reach allowances for 5staff paid 3- Financial affairs efficiently and effectively managed. 4- Audit queries and management letters responded 5- Lawful policies and directives of council implemented 6-District and LLG finances and operations checked against occurrence of fraud, embezzlement or carelessness 7-Financial policies, regulations and professional practices enforced.	1- Salaries for the 18 staff paid to date. 2- Hard to reach allowances for the 5 staff paid to date. 3- Financial affairs efficiently and effectively managed as required 4- Audit queries and management letters responded to as required. 5-District and LLGs finances and operations checked against occurrence of fraud, embezzlement or carelessness. 6- Financial policies, regulations and professional practices enforced during the year.		1- Salaries for 17Finance staff paid 2- Hard to reach allowances for 5staff paid 3- Financial affairs efficiently and effectively managed. 4- Audit queries and management letters responded 5- Lawful policies and directives of council implemented 6-District and LLG finances and operations checked against occurrence of fraud, embezzlement or carelessness 7-Financial policies, regulations and professional practices enforced.	1- Salaries for the 18 staff paid to date. 2- Hard to reach allowances for the 5 staff paid to date. 3- Financial affairs efficiently and effectively managed as required 4- Audit queries and management letters responded to as required. 5-District and LLGs finances and operations checked against occurrence of fraud, embezzlement or carelessness. 6- Financial policies, regulations and professional practices enforced during the year.
211101 General Staff Salaries	165,285	165,132	100 %		58,952
221009 Welfare and Entertainment	1,000	1,000	100 %		250
221011 Printing, Stationery, Photocopying and Binding	1,955	1,955	100 %		489
227001 Travel inland	22,555	22,319	99 %		7,598
Wage Rect:	165,285	165,132	100 %		58,952
Non Wage Rect:	25,510	25,273	99 %		8,336
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	190,795	190,405	100 %		67,288
Reasons for over/under performance:	1-Local revenue was over and above the budget but was not released to the District and whatever to to remitted should be equivalent to what has been remitted. 2- Trainings under capacity building grant is not adequate for the staff training due to the various financial reforms that should be communicated to staff through trainings. 3- Lack of office space for financial documents.				
Output : 148102 Revenue Management and Collection Services					

Vote:528 Kotido District

Quarter4

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	(4557)Value of Hotel Tax Collected	()	
Value of Other Local Revenue Collections	(162275) Value of Other Local Revenue Collections	(40569)Value of Other Local Revenue Collections	()	
Non Standard Outputs:	1-Monthly revenue reports produced. 2- District and LLGs revenue collections supervised. 3- Taxpayers and stakeholders mobilized and sensitized on benefits of paying taxes.	1- District and LLGs revenue collections monitored supervised on monthly basis. 2-Monthly declaration of funds done on monthly basis as required. 3-Taxpayers and stakeholders mobilized and sensitized on the benefits of paying taxes	1-Monthly revenue reports produced. 2- District and LLGs revenue collections supervised. 3- Taxpayers and stakeholders mobilized and sensitized on benefits of paying taxes. 1- District and LLGs revenue collections monitored supervised on monthly basis. 2-Monthly declaration of funds done on monthly basis as required. 3-Taxpayers and stakeholders mobilized and sensitized on the benefits of paying taxes	
221011 Printing, Stationery, Photocopying and Binding	530	530	100 %	133
221012 Small Office Equipment	848	582	69 %	201
222001 Telecommunications	530	530	100 %	133
227001 Travel inland	6,000	4,900	82 %	1,600
227004 Fuel, Lubricants and Oils	1,000	950	95 %	750
228002 Maintenance - Vehicles	1,000	950	95 %	750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,908	8,441	85 %	3,565
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,908	8,441	85 %	3,565
Reasons for over/under performance:	1- The LLGs did not remit 100% of the locally generated revenue from their respective Sub counties and some spent at source which must stop.			
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	()	(2021-05-31)Date of Approval of the Annual Workplan to the Council	()The district budget and work plan was approved on the 10th /05/2021 by the Council.
Date for presenting draft Budget and Annual workplan to the Council	(2021-03-31) Date for presenting draft Budget and Annual workplan to the Council	()	()N/A	()

Vote:528 Kotido District

Quarter4

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 conducted 12 budget desk meetings during the year as required. 2-Budget desk Officers supervised and coordinated in preparing realistic budget for the district. 3-Annual work plan and quarterly progress reports prepared and submitted as required.	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 conducted 12 budget desk meetings during the year as required. 2-Budget desk Officers supervised and coordinated in preparing realistic budget for the district. 3-Annual work plan and quarterly progress reports prepared and submitted as required.
221009	Welfare and Entertainment	2,400	2,360	98 %	1,280
221011	Printing, Stationery, Photocopying and Binding	1,500	1,500	100 %	375
222001	Telecommunications	800	800	100 %	200
227001	Travel inland	4,357	4,079	94 %	1,201
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	9,057	8,739	96 %	3,056
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	9,057	8,739	96 %	3,056
Reasons for over/under performance:		1-Financial constraints affect the implementation of projects since most of the Contractors do not have the capacity.			
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-Computer consumables procured from the service provider. 2-Officer stationary 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-Computer consumables procured from the service provider. 2-Officer stationary procured from the service provider.
221009	Welfare and Entertainment	1,000	800	80 %	350
221011	Printing, Stationery, Photocopying and Binding	1,500	1,500	100 %	375
221012	Small Office Equipment	1,000	513	51 %	63
222001	Telecommunications	500	500	100 %	125
227001	Travel inland	3,000	3,000	100 %	750
227004	Fuel, Lubricants and Oils	1,000	450	45 %	0
228003	Maintenance – Machinery, Equipment & Furniture	530	530	100 %	133

Vote:528 Kotido District

Quarter4

228004 Maintenance – Other	1,000	700	70 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,530	7,992	84 %	1,795
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,530	7,992	84 %	1,795
Reasons for over/under performance:	1-The printer is over used and has developed some problems that require attention/ repair.			
Output : 148105 LG Accounting Services				
Date for submitting annual LG final accounts to Auditor General	(2021-08-31) Date for submitting annual LG final accounts to Auditor General	()	(N/A	()
Non Standard Outputs:	1- LLGs supported on drafting of final accounts 2- Financial documents secured and safely stored 3- LLGs and District books of accounts posted and verified. 4-Prepare half year , nine months and draft financial statements and submitted to MoFPED, OAG and MoLG. 5- All books of accounts are posted and reconciled on daily /monthly basis	1-LLGs supported on the drafting of final accounts and trained on the new reporting template. 2- LLGs and District books of Accounts posted and verified by the senior staff at the District on quarterly basis. 3- Prepared and submitted the Draft Accounts(Soft copy) for the District by 3rd/08/2021 to the Office of Accountant General for verification/correction. 4-Financial documents secured and safely stored in the designated place.	1- LLGs supported on drafting of final accounts 2- Financial documents secured and safely stored 3- LLGs and District books of accounts posted and verified. 4-Prepare half year , nine months and draft financial statements and submitted to MoFPED, OAG and MoLG. 5- All books of accounts are posted and reconciled on daily /monthly basis	1-LLGs supported on the drafting of final accounts and trained on the new reporting template. 2- LLGs and District books of Accounts posted and verified by the senior staff at the District on quarterly basis. 3- Prepared and submitted the Draft Accounts (Soft Copy) for the District by 3rd/08/2021 to the Office of Accountant General for verification/correction. 4-Financial documents secured and safely stored in the designated place.
221009 Welfare and Entertainment	500	500	100 %	125
221011 Printing, Stationery, Photocopying and Binding	831	827	100 %	225
221012 Small Office Equipment	200	200	100 %	50
222001 Telecommunications	500	225	45 %	0
227001 Travel inland	6,000	6,000	100 %	1,500
228004 Maintenance – Other	2,469	1,386	56 %	147
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,500	9,138	87 %	2,047
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,500	9,138	87 %	2,047
Reasons for over/under performance:	1-he District and LLGs to update the assets register into the required template so as to make the district to consolidate and submit to the Office of the Accountant General.			

Vote:528 Kotido District

Quarter4

Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 148106 Integrated Financial Management System					
N/A					
Non Standard Outputs:	1- IFMS computerized systems maintained, upgraded and running effectively	1- IFMS computerized systems maintained, upgraded and running effectively by the service provider.		1- IFMS computerized systems maintained, upgraded and running effectively	1- IFMS computerized systems maintained, upgraded and running effectively by the service provider.
221011 Printing, Stationery, Photocopying and Binding	10,000	10,000	100 %		2,500
227004 Fuel, Lubricants and Oils	20,000	20,000	100 %		5,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	30,000	30,000	100 %		7,500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	30,000	30,000	100 %		7,500
Reasons for over/under performance: 1- The Alternator(Generator) has not been repaired and has made the district to plan and buy a second hand to help address the issue in the next FY 2021/2022.					
Capital Purchases					
Output : 148172 Administrative Capital					
N/A					
Non Standard Outputs:	1- Retention for works of FY 2018/19 paid	1- Retention for the works done in the commercial building was paid off to the Contractor.		1- Retention for works of FY 2018/19 paid	1- Retention for the works done in the commercial building was paid off to the Contractor.
312101 Non-Residential Buildings	11,000	10,917	99 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	11,000	10,917	99 %		0
External Financing:	0	0	0 %		0
Total:	11,000	10,917	99 %		0
Reasons for over/under performance: N/A					
Total For Finance : Wage Rect:	165,285	165,132	100 %		58,952
Non-Wage Reccurent:	94,505	89,583	95 %		26,299
GoU Dev:	11,000	10,917	99 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	270,790	265,632	98.1 %		85,251

Vote:528 Kotido District

Quarter4

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration Services					
N/A					
Non Standard Outputs:	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	144,764	96 %		59,195
211103 Allowances (Incl. Casuals, Temporary)	105,692	105,692	100 %		43,538
221009 Welfare and Entertainment	2,500	2,500	100 %		626
221011 Printing, Stationery, Photocopying and Binding	1,500	1,500	100 %		375
227001 Travel inland	6,000	5,500	92 %		1,500
227004 Fuel, Lubricants and Oils	2,000	2,000	100 %		500
228002 Maintenance - Vehicles	6,395	6,395	100 %		3,197
228003 Maintenance – Machinery, Equipment & Furniture	755	740	98 %		400
Wage Rect:	150,651	144,764	96 %		59,195
Non Wage Rect:	124,841	124,326	100 %		50,136
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	275,492	269,090	98 %		109,331
Reasons for over/under performance:	Additional Local Revenue allocated for allowances of Councilors				
Output : 138202 LG Procurement Management Services					
N/A					
Non Standard Outputs:	Contract works advertised, bidss opened and Evaluation and awards done by the Contracts committee.	Contract committee Reports prepared and new contract Work plans prepared.		Contract works advertised, bids opened and Evaluation and awards done by the Contracts committee.	Contract committee Reports prepared and new contract Work plans prepared.
211103 Allowances (Incl. Casuals, Temporary)	2,000	2,000	100 %		530
221009 Welfare and Entertainment	3,000	3,000	100 %		750

Vote:528 Kotido District

Quarter4

221011 Printing, Stationery, Photocopying and Binding	2,000	2,000	100 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	7,000	100 %	1,780
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,000	7,000	100 %	1,780

Reasons for over/under performance: The under performance was as a result of under funding.

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	27,796	100 %	12,766
211103 Allowances (Incl. Casuals, Temporary)	7,200	7,200	100 %	3,600
221002 Workshops and Seminars	4,530	4,530	100 %	3,630
221004 Recruitment Expenses	3,000	3,000	100 %	1,500
221009 Welfare and Entertainment	403	403	100 %	202
221011 Printing, Stationery, Photocopying and Binding	1,070	1,070	100 %	535
221017 Subscriptions	400	400	100 %	400
227001 Travel inland	2,000	2,000	100 %	1,000
227004 Fuel, Lubricants and Oils	397	378	95 %	299
Wage Rect:	27,796	27,796	100 %	12,766
Non Wage Rect:	19,000	18,982	100 %	11,166
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	46,796	46,778	100 %	23,932

Reasons for over/under performance: Under performance was due to low funding for the Commission sittings.

Output : 138204 LG Land Management Services

No. of land applications (registration, renewal, lease extensions) cleared	(50) Land applications (registration, renewal, lease extensions) cleared	(65) Land applications (registration, renewal, lease extensions) cleared.	(10)Land applications (registration, renewal, lease extensions) cleared	(0)Land applications (registration, renewal, lease extensions) cleared.
No. of Land board meetings	(4) Land board meetings held at the District HQtrs.	(2) 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.

Vote:528 Kotido District

Quarter4

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 institutional Land by both the District Land Board 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 institutional Land by both the District Land Board and Area Land Committees.
211103 Allowances (Incl. Casuals, Temporary)	4,000	4,000	100 %	1,000
227001 Travel inland	4,907	4,907	100 %	1,227
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,907	8,907	100 %	2,227
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,907	8,907	100 %	2,227
Reasons for over/under performance:	There was no under performance.			
Output : 138205 LG Financial Accountability				
No. of Auditor Generals queries reviewed per LG	() Auditor General's Reports reviewed at the District HQtrs.	(1) No Auditor General Report reviewed at the District HQtrs.	()	()No Auditor General Report reviewed at the District HQtrs.
No. of LG PAC reports discussed by Council	(4) PAC Reports discussed by Council at the District HQtrs.	(2) No Report discussed by Council at the District HQtrs.	(1)PAC Report discussed by Council at the District HQtrs.	()No Report discussed by Council at the District HQtrs.
Non Standard Outputs:	PAC Meetings conducted and Allowances of the Committee Members paid	PAC Meeting conducted and Allowances of the Committee Members paid.	PAC Meetings conducted and Allowances of the Committee Members paid	PAC Meeting conducted and Allowances of the Committee Members paid.
211103 Allowances (Incl. Casuals, Temporary)	6,000	6,000	100 %	3,495
221009 Welfare and Entertainment	2,462	2,462	100 %	2,117
221011 Printing, Stationery, Photocopying and Binding	1,500	1,500	100 %	375
227001 Travel inland	2,100	2,099	100 %	1,009
227004 Fuel, Lubricants and Oils	188	185	98 %	185
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,250	12,246	100 %	7,181
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,250	12,246	100 %	7,181
Reasons for over/under performance:	Under performance was as result of incomplete Membership of LGPAC			
Output : 138206 LG Political and executive oversight				

Vote:528 Kotido District

Quarter4

No of minutes of Council meetings with relevant resolutions	(6) Minutes of Council meetings with relevant resolutions produced.	(6) Minutes of Council meetings with relevant resolutions produced.	(2)Minutes of Council meetings with relevant resolutions produced.	(0)Minutes of Council meetings with relevant resolutions produced.
Non Standard Outputs:	1- Government Projects and programs monitored and inspected and reports prepared. 2- Quarterly Sector reports prepared and Submitted to Standing Committees and Council.	1- Government Projects and Programs monitored and inspected and reports prepared. 2- 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	581	93 %	581
227001 Travel inland	8,376	8,376	100 %	2,094
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,000	8,957	100 %	2,675
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,000	8,957	100 %	2,675
Reasons for over/under performance: Under performance was due to low funding for Standing Committees.				
Output : 138207 Standing Committees Services				
N/A				
Non Standard Outputs:	Six Standing Committee meetings held and Allowances for the Members paid.		Two Standing Committee meetings held and Allowances for the Members paid.	
211103 Allowances (Incl. Casuals, Temporary)	20,000	20,000	100 %	11,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	20,000	100 %	11,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,000	20,000	100 %	11,000
Reasons for over/under performance:				
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.	Construction of the Pillars completed.	Phase III Construction of the Council Block Chambers, walling and plastering of the wall carried out.	Construction of the Pillars completed.
312101 Non-Residential Buildings	150,000	150,000	100 %	59,448

Vote:528 Kotido District**Quarter4**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	150,000	150,000	100 %	59,448
External Financing:	0	0	0 %	0
Total:	150,000	150,000	100 %	59,448
Reasons for over/under performance: Under performance was due to low funding for execution of the planned construction works.				
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>178,447</i>	<i>172,560</i>	<i>97 %</i>	<i>71,960</i>
<i>Non-Wage Reccurent:</i>	<i>200,998</i>	<i>200,417</i>	<i>100 %</i>	<i>86,165</i>
<i>GoU Dev:</i>	<i>150,000</i>	<i>150,000</i>	<i>100 %</i>	<i>59,448</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>522,978</i>	<i>98.8 %</i>	<i>217,572</i>

Vote:528 Kotido District

Quarter4

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. 3 demonstrations targeting 130 farmers conducted at kacheri 2. 100 demonstrations using 240kgs of rhizobia conducted at 100 farmer sites in kacheri 3. 7 demonstrations on soil and land management carried out at 7 sites targeting 210 farmers 4. 5 activities related to crop pests and disease surveillance conducted 5. Backstopping and support supervision carried out 6. Salaries of 14 agricultural extension and 2 support staffs		1-Salaries of 19 extension and 2 support staff paid 2.100 farmers trained on dairy husbandry 3, Pest and disease surveillance conducted 4. 1 Epidemiological report submitted to MAAIF	1. Carrying out demonstration on row planting at 3 selected sites in Kacheri 2. Carrying out demonstrations on use of biofertiliser (Rhizobia) targeting 100 farmers in kacheri 3. Carrying out demonstrations on soil and land management at 7 sites comprising 210 farmers 5. Carrying out crop pest and disease surveillance 6. Carrying out support supervision and backstopping of agricultural extension activities 6. Training of 817 farmers 6. Paying salaries of agricultural extension staffs
211101 General Staff Salaries	573,464	397,971	69 %		117,632
221002 Workshops and Seminars	3,500	3,500	100 %		1,475

Vote:528 Kotido District

Quarter4

221011 Printing, Stationery, Photocopying and Binding	4,598	4,598	100 %	1,150
222001 Telecommunications	2,000	2,000	100 %	637
227001 Travel inland	76,831	76,831	100 %	28,444
227004 Fuel, Lubricants and Oils	23,000	23,000	100 %	11,500
228002 Maintenance - Vehicles	28,418	28,418	100 %	11,117
Wage Rect:	573,464	397,971	69 %	117,632
Non Wage Rect:	138,347	138,347	100 %	54,322
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	711,811	536,317	75 %	171,955
Reasons for over/under performance: The dry spell affected most of the farmers who were given the seeds by Operation wealth creation and partners				
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-Two monitoring visits so far conducted	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-Conductiong one joint production wide monitoring
227001 Travel inland	15,200	15,200	100 %	7,353
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,200	15,200	100 %	7,353
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,200	15,200	100 %	7,353
Reasons for over/under performance: scheduling and restriction of movement due to Covid 19 delayed the kick of the monitoring exercises				
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-Farmer groups established 2-10 farmer groups registered 3-Capacity of 10 farmer groups build	
227001 Travel inland	7,000	7,000	100 %	2,868

Vote:528 Kotido District

Quarter4

Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	7,000	100 %	2,868
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,000	7,000	100 %	2,868

Reasons for over/under performance:

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 Livestock surveillance disease reports generated and submitted 2-5889 heads of Cattle vaccinated against FMD 3.7000 heads of cattle treated against Trypanasomiasis 4-2,500 shoats given supportive treatment using ivermectin and multivitamin and total no of beneficiaries were 3096 (M 1748 and F 2248)	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 1 livestock disease surveillance 2-carrying vaccination of livestock against FMD 3-treating 7000 heads if cattle against trypanasomiasis 4-giving supportuve treatment to shoats using ivermectin and multivitamin
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227001 Travel inland	6,000	4,872	81 %	2,622
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	4,872	81 %	2,622
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	4,872	81 %	2,622

Reasons for over/under performance: The vaccines doses were few compared to the number of animals targeted

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.	1. 60 farmers trained on SLM and Climate change adaptation 2. 60 farmers trained on IPPM 3. 60 farmers trained on kitchen gardening techniques	1. Mid-season and End of year crop yield assessment conducted. 2. World Food day organised and celebrated.	1. Training 60 farmers on Sustainable Land Management and Climate change adaptation 2. Training 60 farmers on Integrated production and pest management (IPPM) 3. Training 60 selected farmers on kitchen gardening techniques
221009 Welfare and Entertainment	1,000	1,000	100 %	250

Vote:528 Kotido District

Quarter4

227001	Travel inland	5,000	5,000	100 %	2,500
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	6,000	6,000	100 %	2,750
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	6,000	6,000	100 %	2,750
Reasons for over/under performance:		Limited funding to the crop subsector due to budget cuts especially under PMG affects attainment of sector goals and objectives Poor attitude and negative mindset among farmers in adoption of technological innovations Dependency syndrome and over expectation by farming households limits agricultural advisory services provision			
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. 20 staffs trained on record keeping and management, report writing and Livestock and crop pest/disease surveillance techniques 2. Agricultural statistical data on farmer groups and associations collected in 5 subcounties of Kotido District 3. Assessment of apiculture value chains conducted in 3 subcounties	1-Staff mobilized and trained 2-Data collected and analyzed 3-Findings disseminated 4- Sub-county capacity assessment on agricultural statistics conducted	1. Training of 20 agricultural extension staffs on record keeping and management, Report writing and crop pest and disease surveillance techniques 2. Profiling and collection of agricultural statistical data on farmer groups and associations, OWC project beneficiary input utilisation among others 3. Carrying out assessment of apiculture value chains in 3 selected subcounties
221002	Workshops and Seminars	1,500	1,500	100 %	1,500
227001	Travel inland	7,800	7,800	100 %	3,580
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	9,300	9,300	100 %	5,080
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	9,300	9,300	100 %	5,080
Reasons for over/under performance:		Limited funds to support implementation of agricultural statistical activities Limited knowledge and capacity of staffs on agricultural statistical data profiling, analysis, reporting and management Lack of tools and equipment to support collection of accurate and reliable agricultural statistical data			
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	(0) N/A	(1)Tsetse fly infestation levels and incidences of trypanosomiasis monitored in 5 sub-counties	(0)N/A

Vote:528 Kotido District

Quarter4

Non Standard Outputs:	1-40 Bee keepers trained	1. 50 selected bee keeping farmers in Rengen sub-county trained on bee keeping and management	1- 10 Bee keepers trained	1. Training 50 selected farmers in Rengen subcounty on bee keeping and management
227001 Travel inland	4,000	4,000	100 %	1,450
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	4,000	100 %	1,450
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	4,000	100 %	1,450
Reasons for over/under performance:	1. There is no substantive entomology officer in place			
Output : 018212 District Production Management Services				
N/A				
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. 162 selected farmer group representatives on enterprise management, group dynamic and group governance	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. Training of 162 selected farmer group representatives on group dynamics, group governance, conflict management, enterprise selection and needs assessment.
211101 General Staff Salaries	12,864	10,219	79 %	3,240
221002 Workshops and Seminars	0	4,400	0 %	4,400
222001 Telecommunications	0	300	0 %	300
227001 Travel inland	7,774	12,699	163 %	8,817
228002 Maintenance - Vehicles	0	402	0 %	402
Wage Rect:	12,864	10,219	79 %	3,240
Non Wage Rect:	7,774	17,801	229 %	13,919
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,639	28,021	136 %	17,159
Reasons for over/under performance:	Limited funding due to budget cuts from both PMG non-recurrent and agricultural extension affects performance			
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-Two laptops procured and already in use by DAO and DVO	1. Equipping plant clinic with furniture and other office equipment, Procurement of 2 laptops.	1-procurement of two lap tops for DAO and DVO
312203 Furniture & Fixtures	23,750	23,750	100 %	16,492

Vote:528 Kotido District

Quarter4

312213	ICT Equipment	6,000	6,000	100 %	2,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	29,750	29,750	100 %	18,492
	External Financing:	0	0	0 %	0
	Total:	29,750	29,750	100 %	18,492
Reasons for over/under performance:		The delay in the procurement process could not make the planned acquisition of equipment and furniture to the plant clinic and as a result the was supplementary budget allocation to repair departmental Vehicle			
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. Completion of cattle Dip	
312104	Other Structures	34,202	34,202	100 %	11,401
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	34,202	34,202	100 %	11,401
	External Financing:	0	0	0 %	0
	Total:	34,202	34,202	100 %	11,401
Reasons for over/under performance:					
Output : 018282 Slaughter slab construction					
N/A					
N/A					
N/A					
Reasons for over/under performance:					
Total For Production and Marketing : Wage Rect:		586,329	408,190	70 %	120,872
Non-Wage Reccurent:		193,621	202,520	105 %	90,365
GoU Dev:		63,952	63,952	100 %	29,893
Donor Dev:		0	0	0 %	0
Grand Total:		843,902	674,662	79.9 %	241,129

Vote:528 Kotido District

Quarter4

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					
211103 Allowances (Incl. Casuals, Temporary)	0	29,995	0 %		29,995
221009 Welfare and Entertainment	0	11,984	0 %		11,984
227004 Fuel, Lubricants and Oils	0	17,997	0 %		12,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	59,976	0 %		53,979
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	0	59,976	0 %		53,979
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.	(125) Cumulative 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.		(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.	(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.
No of trained health related training sessions held.	(12) Training sessions held in yet unidentified locations	(10) Cumulative training sessions held in yet unidentified locations		(3) Training sessions held in yet unidentified locations	(0) Training sessions held in yet unidentified locations

Vote:528 Kotido District

Quarter4

Number of outpatients that visited the Govt. health facilities.	() Out patients visited Govt health facilities i.e. Rikitaie H/c II, Napumpum H/c III, Kamoru H/c II, Lookorok H/c II, Nakapelimoru H/c III, Rengen H/c III, Lopuyo H/c II, Nakwakwa H/c II, Lokitelaebu H/c III, Kacheri H/c III, Lokiding H/c II, Apalopama HCII, Apalopus HC II and Losakucha H/C	(203412) Out patients cumulatively seen in public health facilities of Rikitaie H/C II, Napumpum H/C III, Kamoru H/C II, Lookorok H/C II, Nakapelimoru H/C III, Rengen H/C III, Lopuyo H/C II, Nakwakwa H/C II, Lokitelaebu H/C III, Kacheri H/C III, Lokiding H/C II, Apalopama HCII, Apalopus HCII and Losakucha H/C II, Panyangara HCIII, Kotido HCIV. This is 97% of the expected 209,805	()	(49908) Out patients seen in public health facilities of Rikitaie H/C II, Napumpum H/C III, Kamoru H/C II, Lookorok H/C II, Nakapelimoru H/C III, Rengen H/C III, Lopuyo H/C II, Nakwakwa H/C II, Lokitelaebu H/C III, Kacheri H/C III, Lokiding H/C II, Apalopama HCII, Apalopus HCII and Losakucha H/C II, Panyangara HCIII, Kotido HCIV. This is 95.2% of the expected 52,451
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	(18866) In patients cummulatively 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	()	(2077) In patients cummulatively admitted in Govt health facilities i.e. Kotido HC IV, Panyangara H/c III, Nakapelimoru H/c III, Rengen H/c III, Lokitelaebu H/c III, Kacheri H/c III
No and proportion of deliveries conducted in the Govt. health facilities	(9200) Deliveries conducted at Govt health facilities i.e. Panyangara H/c III, Rikitaie H/c II, NapumpumHCII, Kamoru HCII, Nakapelimoru H/c III, Rengen H/c III, Lopuyo HCII, Nakwakwa HCII, Lokitelaebu H/c III, Kacheri H/c III, Lokiding HCII, Losakucha HCII and Apalopama HC II	(7443) Cummulative deliveries conducted at Govt health facilities i.e. Kotido HCIV, Panyangara H/c III, Rikitaie H/c II, NapumpumHCII, Kamoru HCII, Nakapelimoru H/c III, Rengen H/c III, Lopuyo HCII, Nakwakwa HCII, Lokitelaebu H/c III, Kacheri H/c III, Lokiding HCII, Losakucha HCII and Apalopama HC II. This is 73.5% of the expected 10,133 cumulative deliveries	(2300) Deliveries conducted at Govt health facilities i.e. Panyangara H/c III, Rikitaie H/c II, NapumpumHCII, Kamoru HCII, Nakapelimoru H/c III, Rengen H/c III, Lopuyo HCII, Nakwakwa HCII, Lokitelaebu H/c III, Kacheri H/c III, Lokiding HCII, Losakucha HCII and Apalopama HC II	(1387) Deliveries conducted at Govt health facilities i.e. Panyangara H/c III, Rikitaie H/c II, NapumpumHCII, Kamoru HCII, Nakapelimoru H/c III, Rengen H/c III, Lopuyo HCII, Nakwakwa HCII, Lokitelaebu H/c III, Kacheri H/c III, Lokiding HCII, Losakucha HCII and Apalopama HC II. This is 54.8% of the the expected 2,533 deliveries.

Vote:528 Kotido District

Quarter4

% 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	(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	(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	(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
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(100%) A Total of 570 VHTs in 285 villages through out the District	(100%) % age of Villages with functional (existing, trained, and reporting quarterly) VHTs	(100%)% age of Villages with functional (existing, trained, and reporting quarterly) VHTs	(100%)% age of Villages with functional (existing, trained, and reporting quarterly) VHTs
No of children immunized with Pentavalent vaccine	(9000) Children immunised in 16 static health facilities and 125 outreach points	(7258) Children cumulatively immunised in 16 static health facilities and 125 outreach points which is equal to 80.5% of the expected 9,021 children to be immunized.	(2250)Children immunised in 16 static health facilities and 125 outreach points	(1781)Children immunised in 16 static health facilities and 125 outreach points. Thisis 79% of the expected 2,255 children to be immunized
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	291,668	100 %	92,578
Wage Rect:	0	0	0 %	0
Non Wage Rect:	291,668	291,668	100 %	92,578
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	291,668	291,668	100 %	92,578
Reasons for over/under performance:	1-Unfilled staff position affecting key service deliveries 2-COVID-19 pandemic affected both provision and utilization of health services. 3-Inadequate funding to some program areas such as health education, nutrition etc which relies on IP support. 4-Population mobilities and low literacy rate affects 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				

Vote:528 Kotido District

Quarter4

No of staff houses constructed	(1) Staff house construction at Apalopama HC II	(1) Phase construction of a twin staff house completed at Apalopama HCII	(1)Staff house construction at Apalopama HCII	(0)Phase construction of a twin staff house completed at Apalopama HCII
No of staff houses rehabilitated	(0) N/A	(0) N/A	(0)	(0)N/A
Non Standard Outputs:	1- Works at Aplopama HC II supervised	Phased construction works at Aplopama HC II supervised	1- Works at Aplopama HC II supervised	Supervision of construction works at Apalopama HC II
312102 Residential Buildings	67,549	67,549	100 %	23,417
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	67,549	67,549	100 %	23,417
External Financing:	0	0	0 %	0
Total:	67,549	67,549	100 %	23,417

Reasons for over/under performance: 1-Inadequate funds for one off construction works to be done.

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) One OPD block construction completed and handed over	(1)OPD block constructed at Lookorok HCII	(0)One OPD block construction completed and handed over
Non Standard Outputs:	1- Works at Lookorok HC II supervised	1- Works at Lookorok HC II supervised	1- Works at Lookorok HC II supervised	1- Works at Lookorok HC II supervised
312101 Non-Residential Buildings	177,500	177,500	100 %	24,136
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	177,500	177,500	100 %	24,136
External Financing:	0	0	0 %	0
Total:	177,500	177,500	100 %	24,136

Reasons for over/under performance: Nil.

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

N/A				
Non Standard Outputs:	1- Health Department staff salaries paid 2- Health services are delivered efficiently 3- DHT and DHMT ;meetings held 4- Donor supported activities implemented (MCH, HIV/AIDS, Malaria, Immunization, TB)	1- 118 Health Department staff salaries paid in the four quarters 2- Health services are delivered efficiently 3- 42 DHT and 12 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)	1-118 Health Department staff salaries paid in the reporting period 2- Health services are delivered efficiently 3- 12 DHT and 3 DHMT meetings held 4- Donor supported activities implemented (MCH, HIV/AIDS, Malaria, Immunization, TB)
211101 General Staff Salaries	1,411,396	1,305,335	92 %	367,140

Vote:528 Kotido District

Quarter4

221002	Workshops and Seminars	779,724	92,491	12 %	35,979
221003	Staff Training	150,000	0	0 %	0
221008	Computer supplies and Information Technology (IT)	3,000	3,000	100 %	1,700
221009	Welfare and Entertainment	1,000	1,000	100 %	250
221011	Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %	500
221012	Small Office Equipment	2,000	2,000	100 %	2,000
224004	Cleaning and Sanitation	1,600	1,600	100 %	400
227001	Travel inland	762,000	122,125	16 %	4,500
227003	Carriage, Haulage, Freight and transport hire	1,000	1,000	100 %	250
228002	Maintenance - Vehicles	11,500	9,729	85 %	4,704
	Wage Rect:	1,411,396	1,305,335	92 %	367,140
	Non Wage Rect:	33,100	31,329	95 %	14,304
	Gou Dev:	0	0	0 %	0
	External Financing:	1,679,724	202,616	12 %	35,979
	Total:	3,124,220	1,539,281	49 %	417,423
Reasons for over/under performance:		1-COVID-19 restriction affected implementation of services 2-Insecurity made some areas of the district in accessible 3-Inadequate funding affecting implementation of some program areas such as health education, nutrition, WASH etc. 4-Population mobility leading poor access to services			
Output : 088302 Healthcare Services Monitoring and Inspection					
N/A					
Non Standard Outputs:		1-Four quarterly supervision visits conducted	1-Four quarterly supervision visits conducted	1-Four quarterly supervision visits conducted	1-One round of supervision visit conducted
221011	Printing, Stationery, Photocopying and Binding	800	800	100 %	400
227001	Travel inland	7,000	7,000	100 %	2,080
227004	Fuel, Lubricants and Oils	10,571	10,571	100 %	3,612
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	18,371	18,371	100 %	6,092
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	18,371	18,371	100 %	6,092
Reasons for over/under performance:		1-Insecurity limited access to some facilities. 2-Other competing priority activities interrupted the smooth flow of the planned visits.			
	Total For Health : Wage Rect:	1,411,396	1,305,335	92 %	367,140
	Non-Wage Reccurent:	343,138	401,344	117 %	166,954
	GoU Dev:	245,049	245,049	100 %	47,554
	Donor Dev:	1,679,724	202,616	12 %	35,979
	Grand Total:	3,679,308	2,154,344	58.6 %	617,626

Vote:528 Kotido District

Quarter4

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	Primary school teachers paid for 12 months.		1- Primary Teacher Salaries paid	paid all the primary school teachers in the 14 primary schools for the 3 months.
211101 General Staff Salaries	1,417,328	1,484,726	105 %		420,013
Wage Rect:	1,417,328	1,484,726	105 %		420,013
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,417,328	1,484,726	105 %		420,013
Reasons for over/under performance: Absenteeism of some teachers from duty.					
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 primary school teachers paid their salaries.		(248)Teachers paid salaries in 16 Gov't aided schools at Rengen p/s, Losakucha p/s, Nakapelimoru p/s, Lokitelaebu p/s, Kacheri p/s, Kalosarich p/s, Napumpum p/s, Kanair p/s, Lookorok p/s, Maaru p/s, Lopuyo p/s, Nakwakwa p/s, Kokuwam, Kalogyel, Nakoreto p/s	(160)160 primary school teachers paid salary for the three months

Vote:528 Kotido District

Quarter4

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) All the 14 government aided schools have 160 qualified teachers.	(248)Qualified primary teachers in 16 Government aided primary schools at Rengen p/s, Losakucha p/s, Nakapelimoru p/s, Lokitelaebu p/s, Kacheri p/s, Kalosarich p/s, Napumpum p/s, Kanair p/s, Lookorok p/s, Maaru p/s, Lopuyo p/s, Kokuwam p/s, Kalogyel p/s Nakwakwa P/S	(160)160 qualified teachers are i the 14 government aided schools
No. of pupils enrolled in UPE	(16000) Pupils enrolled in UPE schools	()	(16000)Pupils enrolled in UPE schools	()
No. of student drop-outs	(1000) Student drop-outs in 16 primary schools.	()	(250)Student drop-outs in 16 primary schools.	()
No. of Students passing in grade one	(61) Pupil passing in grade one	()	()N/A	()
No. of pupils sitting PLE	(470) Pupils sitting PLE in 16 primary schools.	()	()N/A	()
Non Standard Outputs:	1- UPE Capitation grant transferred to Government aided primary schools	The UPE capitation grants were transferred to all the 14 government aided school for the three terms.	1- UPE Capitation grant transferred to Government aided primary schools	The UPE capitation grants were transferred to all the 14 government aided schools
263367 Sector Conditional Grant (Non-Wage)	209,948	169,895	81 %	70,256
Wage Rect:	0	0	0 %	0
Non Wage Rect:	209,948	169,895	81 %	70,256
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	209,948	169,895	81 %	70,256
Reasons for over/under performance:	The closure of schools due to COVID 19 pandemic interfered with school programmes.			
Capital Purchases				
Output : 078175 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:	1- Dormitory constructed at Nakapelimoru SS	N/A		N/A
N/A				
Reasons for over/under performance:	N/A			
Output : 078180 Classroom construction and rehabilitation				

Vote:528 Kotido District

Quarter4

No. of classrooms constructed in UPE	(2) Classrooms constructed at Lopuyo PS	() Construction of the a classroom block at Lopuyo P/S has been completed and fully paid.	(0)Classrooms constructed at Lopuyo PS	(1)Construction of a two classroom block at Lopuyo P/S completed and fully paid.
No. of classrooms rehabilitated in UPE	(2) Classrooms rehabilitated at Rengen PS	(1) Classroom rehabilitation at Rengen p/s has been completed and full payment made.	(1)Classrooms rehabilitated at Rengen PS and Lopuyo PS	(1)Classroom rehabilitation at Rengen p/s has been completed and full payment made.
Non Standard Outputs:	1- Works supervised and monitored	4 supervision visits have been conducted and reports written.	1- Works supervised and monitored	The works were supervised and monitored during the quarter and hand overs have been done.
312101 Non-Residential Buildings	112,150	112,150	100 %	37,383
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	112,150	112,150	100 %	37,383
External Financing:	0	0	0 %	0
Total:	112,150	112,150	100 %	37,383
Reasons for over/under performance:	Delayed completion of some projects by contractors.			
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)	(2) Both latrines have been completed, handed over and paid.	(2)Latrine stances constructed at Lokitelaebu P/S	(2)A two stance lined latrine and a five stands lined latrines for pupils and teachers respectively have been complded, handed over and fully paid.
No. of latrine stances rehabilitated	(0) Latrine stances rehabilitated	() All the the planned latrines at the three schools have been completed, handed over and fully paid.	(0)Latrine stances rehabilitated	()All the the planned latrines at the three schools have been completed, handed over and fully paid.
Non Standard Outputs:	1- Latrine construction supervised at Losakucha, Lokitelaebu and Nakoreto PS	Four support supervisions and monitoring for the construction of the latrines in question were conducted.	1- Latrine construction supervised at Losakucha, Lokitelaebu and Nakoreto PS	Support supervision and monitoring were conducted for the constructions of the latrines in question.
312101 Non-Residential Buildings	103,695	103,695	100 %	103,695
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	103,695	103,695	100 %	103,695
External Financing:	0	0	0 %	0
Total:	103,695	103,695	100 %	103,695
Reasons for over/under performance:	Late finishing of the construction works by the constructors.			
Output : 078182 Teacher house construction and rehabilitation				

Vote:528 Kotido District

Quarter4

No. of teacher houses constructed	(1) Teacher houses constructed at Nakoreto P/S	() The works have been completed and full payment made	(1)Teacher houses constructed at Nakoreto P/S	()The works have been completed and full payment made
No. of teacher houses rehabilitated	(2) Teacher houses rehabilitated at Lokitelaebu PS	() The rehabilitation of the two staff houses in Lokitelaebu were completed and full payment made.	(0)Teacher houses rehabilitated at Lokitelaebu PS	()The rehabilitation of the two staff houses in Lokitelaebu were completed and full payment made.
Non Standard Outputs:	1- Staff house rehabilitation supervised at Lokitelaebu PS and Nakoreto P/S	Four supervision visits made at the site.	1- Staff house rehabilitation supervised at Lokitelaebu PS and Nakoreto P/S	Four supervision visits made at the site.
312102 Residential Buildings	158,524	158,524	100 %	31,840
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	158,524	158,524	100 %	31,840
External Financing:	0	0	0 %	0
Total:	158,524	158,524	100 %	31,840

Reasons for over/under performance: delay complexion of works by contractors.

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

N/A

Non Standard Outputs:	1- Secondary School Teachers salaries paid	Secondary school teachers have been paid salaries for the 12 months of the financial year.	1- Secondary School Teachers salaries paid	All the 52 teaching and non teaching staff of the two secondary school teachers were paid salaries for the three months.
211101 General Staff Salaries	915,586	598,082	65 %	159,632
Wage Rect:	915,586	598,082	65 %	159,632
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	915,586	598,082	65 %	159,632

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) Students enrolled at Kacheri s.s. 355 students and Nakapelimoru Army s.s. 271 students	(1000)Students enrolled in USE at Kacheri SS - 600 students; Nakapelimoru Army SS - 400 students;	(626)Students enrolled at Kacheri s.s. 355 students and Nakapelimoru Army s.s. 271 students
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Vote:528 Kotido District

Quarter4

No. of teaching and non teaching staff paid	(52) Teaching and non teaching staff paid	(54) All the 54 teaching and non teaching staff were paid. for 12 months.	(52)Teaching and non teaching staff paid	(54)All the 54 teaching and non teaching staff were paid. for 3 months.
No. of students passing O level	(80) Students passing O level	() 60 students passed with DIV I 05, DIV II 13 DIV III 19 DIV IV 19.	()N/SA	()60 students passed with DIV I 05, DIV II 13 DIV III 19 DIV IV 19.
No. of students sitting O level	(100) Students sitting O level at Kacheri SS, Nakapelimoru Army SS and Kotido Parents Advanced School.	(60) 60 students sat for o level in both schools.	()N/A	(60)26 students sat o level at Kacheri s.s. and 34 sat in Kotido Army s.s.
Non Standard Outputs:	1- USE Capitation grant transferred to Kacheri and Nakapelimoru SS	USE capitation grants were transferred to the 2 secondary schools for the 3 terms..	1- USE Capitation grant transferred to Kacheri and Nakapelimoru SS	USE capitation grants were transferred to the 2 secondary schools for the term.
263104 Transfers to other govt. units (Current)	2,209	0	0 %	0
263367 Sector Conditional Grant (Non-Wage)	109,935	59,298	54 %	47,253
Wage Rect:	0	0	0 %	0
Non Wage Rect:	112,144	59,298	53 %	47,253
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	112,144	59,298	53 %	47,253
Reasons for over/under performance: Interferences of closure of schools due to COVID 19.				
Capital Purchases				
Output : 078275 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:	1- Dormitory constructed at Nakapelimoru SS	Works completed but there are areas to be corrected by the contractor. Part payment has been done.	1- Dormitory constructed at Nakapelimoru SS	Works completed but there are areas to be corrected by the contractor. Part payment has been done.
312102 Residential Buildings	96,124	96,124	100 %	94,476
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	96,124	96,124	100 %	94,476
External Financing:	0	0	0 %	0
Total:	96,124	96,124	100 %	94,476
Reasons for over/under performance: There has been signs of shady works.				
Output : 078280 Secondary School Construction and Rehabilitation				
N/A				
Non Standard Outputs:	1- Proposed Secondary School constructed in Rengen SC	The land has been availed, photography done and soil testing and report produced	1- Proposed Secondary School constructed in Rengen SC	The land has been availed, photography done and soil testing and report produced.

Vote:528 Kotido District**Quarter4**

312101 Non-Residential Buildings	715,240	395,868	55 %	355,384
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	715,240	395,868	55 %	355,384
External Financing:	0	0	0 %	0
Total:	715,240	395,868	55 %	355,384
Reasons for over/under performance: The evaluation and award delayed.				
Programme : 0783 Skills Development				
Higher LG Services				
Output : 078301 Tertiary Education Services				
No. Of tertiary education Instructors paid salaries	(26) N/A	()	()	()
No. of students in tertiary education	(550) N/A	()	()	()
Non Standard Outputs:	N/A			
N/A				
Reasons for over/under performance:				
Lower Local Services				
Output : 078351 Skills Development Services				
N/A				
Non Standard Outputs:	N/A		N/A	
N/A				
Reasons for over/under performance:				
Programme : 0784 Education & Sports Management and Inspection				
Higher LG Services				
Output : 078401 Monitoring and Supervision of Primary and Secondary Education				
N/A				
Non Standard Outputs:	1- 14 Primary schools, 6 Community schools and 3 Secondary Schools inspected and monitored 2- Inspection reports disseminated		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	1,000	100 %	1,000
227001 Travel inland	10,048	6,261	62 %	5,261
227004 Fuel, Lubricants and Oils	2,000	1,000	50 %	1,000

Vote:528 Kotido District**Quarter4**

228004 Maintenance – Other	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,048	8,261	59 %	7,261
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,048	8,261	59 %	7,261
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	21,662	90 %	21,662
Wage Rect:	0	0	0 %	0
Non Wage Rect:	24,000	21,662	90 %	21,662
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	24,000	21,662	90 %	21,662
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	3,872	32 %	3,872
221003 Staff Training	20,000	2,000	10 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	32,000	5,872	18 %	5,872
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	32,000	5,872	18 %	5,872
Reasons for over/under performance:				
Output : 078405 Education Management Services				
N/A				

Vote:528 Kotido District**Quarter4**

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		
211101	General Staff Salaries	77,387	59,536	77 %	18,367
221002	Workshops and Seminars	60,000	17,070	28 %	2,702
221008	Computer supplies and Information Technology (IT)	6,000	300	5 %	0
221009	Welfare and Entertainment	2,000	900	45 %	0
221011	Printing, Stationery, Photocopying and Binding	4,000	4,000	100 %	2,510
221012	Small Office Equipment	1,673	389	23 %	2
222001	Telecommunications	1,200	0	0 %	0
227001	Travel inland	190,379	188,331	99 %	45,169
227004	Fuel, Lubricants and Oils	10,800	10,800	100 %	5,800
228001	Maintenance - Civil	24,231	0	0 %	0
228002	Maintenance - Vehicles	9,736	8,901	91 %	2,568
228004	Maintenance – Other	13,515	7,581	56 %	7,581
Wage Rect:		77,387	59,536	77 %	18,367
Non Wage Rect:		143,534	83,203	58 %	33,404
Gou Dev:		0	0	0 %	0
External Financing:		180,000	155,070	86 %	32,928
Total:		400,921	297,809	74 %	84,699

Reasons for over/under performance:

Capital Purchases**Output : 078472 Administrative Capital**

N/A

Non Standard Outputs:		1- Education Vehicle for monitoring schools procured			
312201	Transport Equipment	195,526	195,526	100 %	169,305

Vote:528 Kotido District

Quarter4

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	195,526	195,526	100 %	169,305
External Financing:	0	0	0 %	0
Total:	195,526	195,526	100 %	169,305

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)SNE facilities operational	()
No. of children accessing SNE facilities	(40) Children accessing SNE facilities	()	(40)Children accessing SNE facilities	()
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	951	12 %	951

Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,689	951	12 %	951
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,689	951	12 %	951

Reasons for over/under performance:

<i>Total For Education : Wage Rect:</i>	<i>2,410,302</i>	<i>2,142,344</i>	<i>89 %</i>	<i>598,011</i>
<i>Non-Wage Reccurent:</i>	<i>543,363</i>	<i>349,140</i>	<i>64 %</i>	<i>186,659</i>
<i>GoU Dev:</i>	<i>1,381,260</i>	<i>1,061,887</i>	<i>77 %</i>	<i>792,083</i>
<i>Donor Dev:</i>	<i>180,000</i>	<i>155,070</i>	<i>86 %</i>	<i>32,928</i>
<i>Grand Total:</i>	<i>4,514,924</i>	<i>3,708,442</i>	<i>82.1 %</i>	<i>1,609,681</i>

Vote:528 Kotido District

Quarter4

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	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 serviced		Road Equipment maintained	Road equipment serviced
228002 Maintenance - Vehicles	60,930	60,923	100 %		17,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	60,930	60,923	100 %		17,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	60,930	60,923	100 %		17,000
Reasons for over/under performance: NA					
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	1. Monthly salaries of departmental staff fully paid for 12 months 2. Office consumables procured		Monthly salaries of departmental staff paid, office consumables procured. 4 Quarterly Reports submitted	Monthly salaries of departmental staff fully paid for 3 months Office consumables procured.
211101 General Staff Salaries	108,741	107,416	99 %		33,843
211103 Allowances (Incl. Casuals, Temporary)	15,718	13,515	86 %		6,293
221003 Staff Training	6,000	1,361	23 %		1,361
221008 Computer supplies and Information Technology (IT)	5,900	5,900	100 %		25
221009 Welfare and Entertainment	120	120	100 %		0
221011 Printing, Stationery, Photocopying and Binding	6,300	3,860	61 %		980
222001 Telecommunications	480	480	100 %		0
223004 Guard and Security services	7,500	7,200	96 %		450
223005 Electricity	400	400	100 %		400
223006 Water	400	400	100 %		200
224004 Cleaning and Sanitation	600	600	100 %		0
227001 Travel inland	19,200	19,200	100 %		0
227004 Fuel, Lubricants and Oils	4,000	2,100	53 %		15
228001 Maintenance - Civil	4,000	0	0 %		0

Vote:528 Kotido District

Quarter4

228003 Maintenance – Machinery, Equipment & Furniture	6,687	6,687	100 %	0
Wage Rect:	108,741	107,416	99 %	33,843
Non Wage Rect:	77,305	61,822	80 %	9,724
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	186,046	169,238	91 %	43,567
Reasons for over/under performance: NA				
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	()	(10)Km of Community Access Roads to be maintained	()
Non Standard Outputs:	1- Roads maintenance funds transferred to Sub Counties		1- Roads maintenance funds transferred to Sub Counties	
263104 Transfers to other govt. units (Current)	60,106	25,634	43 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	60,106	25,634	43 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	60,106	25,634	43 %	0
Reasons for over/under performance:				
Output : 048158 District Roads Maintainence (URF)				
Length in Km of District roads routinely maintained	(0) N/A	() NA	()	()NA
Length in Km of District roads periodically maintained	(0) N/A	() NA	()	()NA
No. of bridges maintained	() N/A	()	()	()
Non Standard Outputs:	N/A	NA		NA
N/A				
Reasons for over/under performance: NA				
Output : 048159 District and Community Access Roads Maintenance				
N/A				
Non Standard Outputs:	1- Rengen-Lopuyo-Lokiding Road rehabilitated 2- District Roads Manually maintained	1. Rengen-Lopuyo-Lokiding Road rehabilitated 2. District Roads Manually maintained	1- Rengen-Lopuyo-Lokiding Road rehabilitated 2- District Roads Manually maintained	1. Rengen-Lopuyo-Lokiding Road rehabilitated 2- District Roads Manually maintained
263367 Sector Conditional Grant (Non-Wage)	177,036	175,041	99 %	71,602

Vote:528 Kotido District

Quarter4

Wage Rect:	0	0	0 %	0
Non Wage Rect:	177,036	175,041	99 %	71,602
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	177,036	175,041	99 %	71,602
Reasons for over/under performance: NA				
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>108,741</i>	<i>107,416</i>	<i>99 %</i>	<i>33,843</i>
<i>Non-Wage Reccurent:</i>	<i>375,376</i>	<i>323,421</i>	<i>86 %</i>	<i>98,325</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>430,837</i>	<i>89.0 %</i>	<i>132,169</i>

Vote:528 Kotido District

Quarter4

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 6 staff,ADWO Mobilization,ADW O 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 6 staff,ADWO Mobilization,ADW O 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	40,091	71 %		8,794
221011 Printing, Stationery, Photocopying and Binding	900	900	100 %		225
221012 Small Office Equipment	16,650	16,650	100 %		15,946
223006 Water	530	530	100 %		530
227004 Fuel, Lubricants and Oils	3,200	3,200	100 %		3,200
228002 Maintenance - Vehicles	9,000	9,000	100 %		4,500
228003 Maintenance – Machinery, Equipment & Furniture	600	600	100 %		600
Wage Rect:	56,565	40,091	71 %		8,794
Non Wage Rect:	30,880	30,880	100 %		25,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	87,445	70,971	81 %		33,794
Reasons for over/under performance:	None				
Output : 098102 Supervision, monitoring and coordination					

Vote:528 Kotido District

Quarter4

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-Naksilet 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	(3) supervision visits made to water projects-borehole drilling and rehabilitation sites, piped water supply scheme	(4)supervision visits made to Water project	(3)supervision visits made to water projects-borehole drilling and rehabilitation sites, piped water supply scheme
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 for water quality	(0)sources tested for water quality	(35)sources for water quality
No. of District Water Supply and Sanitation Coordination Meetings	(3) DWSCC meetings held at District Hqtrs	(0)	(1)DWSCC meetings held at the District Hqtrs	(0)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	(4) 1. Mandatory public notices displayed with financial information	(0)	(1)Mandatory public information displayed with financial information	(0)
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	(0)	(0)sources tested for water quality	(0)
Non Standard Outputs:	quality assurance of works	quality assurance of works	quality assurance of works	quality assurance of works
221001 Advertising and Public Relations	400	400	100 %	300
221002 Workshops and Seminars	7,960	7,960	100 %	3,755
227001 Travel inland	8,957	8,957	100 %	3,240
227004 Fuel, Lubricants and Oils	1,167	1,167	100 %	1,167
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,484	18,484	100 %	8,462
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	18,484	18,484	100 %	8,462

Vote:528 Kotido District

Quarter4

Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Delay in completion of works					
Output : 098104 Promotion of Community Based Management					
No. of water and Sanitation promotional events undertaken	(12) water and Sanitation promotional events undertaken	() Water and Sanitation promotional		(3)Water and Sanitation promotional events undertaken	(3)Water and Sanitation promotional
No. of water user committees formed.	(6) Water User Committees formed.	(6) water user committees formed		(0)Water User Committees formed	(6)water user committees formed
No. of Water User Committee members trained	(46) Water User Committee members trained	(6) Water user Committees trained		(17)Water user committees trained	(6)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	(1) Advocacy activities		()Advocacy activities	(0)Advocacy activities
Non Standard Outputs:	1.Improvement in Hygiene and Sanitation levels at homestead, schools and healthunits	Awareness creation for the water supply activities, training of water user committees, hygiene and Sanitation promotion at the water sources		Improvement in Hygiene and Sanitation levels , safe water supply and functionality of water facilities at homestead, and institutions	Awareness creation for the water supply activities, training of water user committees, hygiene and Sanitation promotion at the water sources
221002 Workshops and Seminars	13,946	13,946	100 %		6,973
227001 Travel inland	5,620	5,620	100 %		1,493
Wage Rect:	0	0	0 %		0
Non Wage Rect:	19,566	19,566	100 %		8,466
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	19,566	19,566	100 %		8,466
Reasons for over/under performance: None					
Output : 098105 Promotion of Sanitation and Hygiene					
N/A					
Non Standard Outputs:	improvement in sanitation and hygiene levels	1.Verification of Villages 2. Certification and declaration		Improvement in Hygiene and Sanitation levels	1.Verification of Villages 2. Certification and declaration
221002 Workshops and Seminars	45,000	32,882	73 %		9,317

Vote:528 Kotido District

Quarter4

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	45,000	32,882	73 %	9,317
Total:	45,000	32,882	73 %	9,317

Reasons for over/under performance: Reluctance of the communities to take up hygiene and Sanitation activities

Capital Purchases**Output : 098172 Administrative Capital**

N/A

Non Standard Outputs:	1. Payment of salaries for contract staff(ADWO mobilization and ADWO Sanitation) 2. water quality testing	1. Payment of salaries for contract staff (ADWO Sanitation and Mobilization) 2. Water Quality assurance		
281504 Monitoring, Supervision & Appraisal of capital works	40,920	40,920	100 %	30,669
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	40,920	40,920	100 %	30,669
External Financing:	0	0	0 %	0
Total:	40,920	40,920	100 %	30,669

Reasons for over/under performance:

Output : 098175 Non Standard Service Delivery Capital

N/A

Non Standard Outputs:	Hygiene and Sanitation promotion using CLTs approach done	Hygiene and sanitation promotion using CLTS approach	Hygiene and Sanitation promotion using CLTs approach done	Hygiene and sanitation promotion using CLTS approach	
281504 Monitoring, Supervision & Appraisal of capital works	19,802	19,802	100 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	19,802	19,802	100 %		0
External Financing:	0	0	0 %		0
Total:	19,802	19,802	100 %		0

Reasons for over/under performance: Reluctance of the communities to take up the Hygiene and Sanitation activities

Output : 098183 Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	(6) Deep boreholes drilled (hand pump,)	(2) Deep boreholes drilled(Hand pumps)	(0)Deep Boreholes drilled (hand pumps)	(2)Deep boreholes drilled(Hand pumps)
No. of deep boreholes rehabilitated	(40) Deep boreholes rehabilitated	(25) Deep boreholes rehabilitated	(0)Deep boreholes rehabilitated	(25)Deep boreholes rehabilitated

Vote:528 Kotido District

Quarter4

Non Standard Outputs:	1.Boreholes drilled and rehabilitated 2.improved access to safe water	1.Boreholes drilled and rehabilitated 2. Improvement in access to safe water supply	1. Boreholes drilled and rehabilitated 2. Improvement in access to safe water supply	1.Boreholes drilled and rehabilitated 2. Improvement in access to safe water supply
312101 Non-Residential Buildings	314,437	239,437	76 %	219,831
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	239,437	239,437	100 %	219,831
External Financing:	75,000	0	0 %	0
Total:	314,437	239,437	76 %	219,831
Reasons for over/under performance:	Delay in completion 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	()	() Piped water supply scheme constructed at Napeikar village-Losakucha Parish-Kacheri Sub county	()
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	(0) N/A	()	(0)N/A	()
Non Standard Outputs:	Water supply scheme constructed. Improvement in access to water supply		Water supply scheme constructed, Improvement in access to safe water supply	
312101 Non-Residential Buildings	278,337	278,337	100 %	175,475
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	278,337	278,337	100 %	175,475
External Financing:	0	0	0 %	0
Total:	278,337	278,337	100 %	175,475
Reasons for over/under performance:				
Total For Water : Wage Rect:	56,565	40,091	71 %	8,794
Non-Wage Reccurent:	68,930	68,930	100 %	41,928
GoU Dev:	578,496	578,496	100 %	425,975
Donor Dev:	120,000	32,882	27 %	9,317
Grand Total:	823,991	720,400	87.4 %	486,013

Vote:528 Kotido District

Quarter4

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.	1. Paid salaries of 1 staff for 9 months and of 7 staff for 12 months. .2. Approved Department's Budget Estimates & workplan prepared and submitted. 3. 6 Departmental staffs supervised, managed, guided, coordinated, appraised, & capacity built; 3. Q1, Q2, Q3 & Q4 Performance Progress report prepared and submitted for approval. 4. 1 Departmental meeting conducted & meeting minutes prepared.		1- Salaries for 8 staffs paid; 2- Budget estimates and quarterly work plans prepared, submitted, & managed; 3- 7 Departmental staffs supervised, managed, guided, coordinated, appraised, & capacity built; 4- District natural resources exploited sustainably; 5- Drought and desertification (climate change) pattern analyzed throughout the district; 6- Departmental meetings held; 7- Performance reports prepared and presented to District Council and other stakeholders.	1. Paid salaries of 7 staff for 3 months 2. Approved Department's Budget Estimates & workplan prepared. 3. Q3 Performance Progress report prepared and submitted for approval. 4. 1 Departmental meeting conducted and meeting minutes prepared.
211101 General Staff Salaries	231,376	198,091	86 %		46,497
222001 Telecommunications	320	320	100 %		80
227001 Travel inland	3,080	3,080	100 %		770
Wage Rect:	231,376	198,091	86 %		46,497
Non Wage Rect:	3,400	3,400	100 %		850
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	234,776	201,491	86 %		47,347
Reasons for over/under performance: Covid-19 phase lockdown paralyzed meetings hence failure to hold more departmental meetings as planned.					
Output : 098303 Tree Planting and Afforestation					

Vote:528 Kotido District

Quarter4

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) Gmailna & Accasia seedlings planted in 5 Ha of land in Lobanya 5 Ha. of Gmalaina & Accassia at Lobanya Community forest camp wed. and treated against termites.	(5)Community woodlot demonstration established by the help from SPGS /FAO at Kaemanik in Lobanya (Kacheri s/c) maintained;	(5)Ha. of Gmalaina & Accassia at Lobanya Community forest camp wed. and treated against termites.
Number of people (Men and Women) participating in tree planting days	(1200) Seedlings (50,000) for tree-planting days provided and promoted;	() NIL	(400)Seedlings (20,000) for tree-planting days provided and promoted;	()NIL
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	100	100 %	25
224006 Agricultural Supplies	100	100	100 %	25
227001 Travel inland	1,213	1,212	100 %	303
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,413	1,412	100 %	353
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,413	1,412	100 %	353
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	() NA	(0)N/A	()NA
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	() NA	(1)Alternative energy sources and efficient energy saving technologies promoted in 1 sub-counties	(0)NA
Non Standard Outputs:	N/A	NA	N/A	NA
N/A				
Reasons for over/under performance:	It was not budget for due to inadequate funding.			
Output : 098305 Forestry Regulation and Inspection				
N/A				
Non Standard Outputs:	Five LLGs sensitized against deforestation		Five LLGs were sensitized against deforestation	

Vote:528 Kotido District

Quarter4

221011 Printing, Stationery, Photocopying and Binding	100	100	100 %	25
222001 Telecommunications	100	100	100 %	25
227001 Travel inland	1,120	1,120	100 %	280
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,320	1,320	100 %	330
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,320	1,320	100 %	330

Reasons for over/under performance: COVID 19 affected many gatherings

Output : 098306 Community Training in Wetland management

No. of Water Shed Management Committees formulated	(1) Water Shed Management Committees formulation conducted in Dopeth system	(5) Wetland Management Committees of Naburiburi, Nakwalet, Umum formed and trained along the villages of bordering Dopeth River Naburiburi	(1)Water Shed Management Committees formulation conducted in Dopeth system	(2) wetland management committees formed and inducted
Non Standard Outputs:	Water Shed Management plan put in place in Dopeth system		Water Shed Management plan put in place in Dopeth system	
221011 Printing, Stationery, Photocopying and Binding	200	200	100 %	50
222001 Telecommunications	800	800	100 %	200
227001 Travel inland	11,537	11,537	100 %	4,884
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,537	12,537	100 %	5,134
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,537	12,537	100 %	5,134

Reasons for over/under performance:

Output : 098307 River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	(0) N/A	(0) N/A	(0)N/A	(0)N/A
Area (Ha) of Wetlands demarcated and restored	(4) Wetlands demarcation and restoration carried out in some of the hot spots along Dopeth stream passing through Rengen, Kotido, and Panyangara sub-counties	(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 and restoration carried out in one of the hot spots along Dopeth stream passing through Rengen, Kotido, and Panyangara sub-counties	(0)planned for but not done

Vote:528 Kotido District

Quarter4

Non Standard Outputs:	Data collected on wetlands fire control and sustainable economic utilization in all sub-counties	Data collected on wetlands fire control and sustainable economic utilization in Rengen Sub county	Data collected on wetlands fire control and sustainable economic utilization in all sub-counties	Data collected on wetlands fire control and sustainable economic utilization in Rengen Sub county along Dopeth River bank
221011 Printing, Stationery, Photocopying and Binding	100	100	100 %	25
222001 Telecommunications	500	500	100 %	125
227001 Travel inland	9,758	9,757	100 %	4,334
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,358	10,357	100 %	4,484
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,358	10,357	100 %	4,484
Reasons for over/under performance:	Due to environmental destruction among the communities, the funds planned for wetland demarcation was re-allocated for the stakeholders planning and consultative meeting including patrolling of the hotspot charcoal burning points			
Output : 098309 Monitoring and Evaluation of Environmental Compliance				
No. of monitoring and compliance surveys undertaken	(25) Monitoring Environment compliance in all sub-counties	() 1. 2 monitoring of environmental compliance conducted at lobanya community forest established by FAO under SPGs and construction of Kaoyogorok/Kanape di dam Kacheri Sub county	(6)Monitoring Environment compliance in all sub-counties	(10)1. 2 monitoring of environmental compliance conducted at lobanya community forest established by FAO under SPGs and construction of Kaoyogorok/Kanape di dam Kacheri Sub county
Non Standard Outputs:	1- 6 Environment and Natural Resources Committees at HLG and LLGs formed, inducted, and trained; 2- Budget estimates and performance Reports prepared & submitted to DNRO	1- 5 Environment and Natural Resources Committees at LLG of Kacheri formed and i5 wetland committees formed and trained Inducted,	1- 6 Environment and Natural Resources Committees at HLG and LLGs formed, inducted, and trained; 2- Budget estimates and performance Reports prepared & submitted to DNRO	1- 1 Environment and Natural Resources Committees at LLG of Kacheri formed and inducted, 8 projects screened. 2wetland committees formed and trained
222001 Telecommunications	200	200	100 %	50
227001 Travel inland	2,533	2,533	100 %	634
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,733	2,733	100 %	684
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,733	2,733	100 %	684
Reasons for over/under performance:	N/A			
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)				

Vote:528 Kotido District

Quarter4

No. of new land disputes settled within FY	(1) 1- District Headquarters land surveyed, Deed Plans obtained, and Title processed;	() NIL	(1)1- District Headquarters land surveyed, Deed Plans obtained, and Title processed;	()NIL
Non Standard Outputs:	1- Technical advice on legal, policy, & procedure for land acquisition, utilization & development provided; 2- Management of land records & information coordinated, monitored, and evaluated; 3- Capacity building of the newly appointed District Land Board Members and continuous mentorship of the Area Land Committees for all sub-counties and Municipal Divisions; 4- Budget estimates and performance Reports prepared & submitted to DNRO	1. 5 Technical advice on legal, policy, & procedure for land acquisition, utilization & development provided to the 5 sub counties and one Division at the municipality 2- Management of land records & information coordinated, monitored, and evaluated (audited) at the district head and Kacheri Sub county 3- one Capacity building of the newly appointed District Land Board Members conducted 4- Budget estimates and performance Reports prepared & submitted to DNRO	1- Technical advice on legal, policy, & procedure for land acquisition, utilization & development provided; 2- Management of land records & information coordinated, monitored, and evaluated; 3- Capacity building of the newly appointed District Land Board Members and continuous mentorship of the Area Land Committees for all sub-counties and Municipal Divisions; 4- Budget estimates and performance Reports prepared & submitted to DNRO	1. 5 Technical advice on legal, policy, & procedure for land acquisition, utilization & development provided to the 5 sub counties and one Division at the municipality 2- Management of land records & information coordinated, monitored, and evaluated (audited) at the district head and Kacheri Sub county 3- one Capacity building of the newly appointed District Land Board Members conducted 4- Budget estimates and performance Reports prepared & submitted to DNRO
221011 Printing, Stationery, Photocopying and Binding	550	440	80 %	400
221012 Small Office Equipment	200	90	45 %	50
222001 Telecommunications	350	350	100 %	300
227001 Travel inland	5,356	5,356	100 %	4,158
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,956	3,736	94 %	2,408
Gou Dev:	2,500	2,500	100 %	2,500
External Financing:	0	0	0 %	0
Total:	6,456	6,236	97 %	4,908
Reasons for over/under performance:	The money was used to secure a title for part of the district land -forest camp which was under threat of encroachment, re-ownership and sale by the community members The district headquarters land had an encumbrance of two roads traversing it and this needed change of use permitted by the Ministry of Lands Housing and Urban Development specifically the approval by the National Physical Planning Board.			
Output : 098311 Infrastrutture Planning				
N/A				

Vote:528 Kotido District

Quarter4

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. 2 Site plans for installation of Telecommunication Masts application approval processed; 2. 6 Land sites for the processing of certificate of Titles were inspected in Rengen Sub county to ensure compliance with the land use plan; 3. 2 Stakeholders sensitization conducted on physical planning matters in Kacheri and Nakapelimoru Sub counties 4. 3 committees of lower local physical planning committees of Rengen, Kotido and Kacheri Sub counties inducted	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. 2 Site plans for installation of Telecommunication Masts application approval processed; 2. 2 Land sites for the processing of certificate of Titles were inspected in Rengen Sub county to ensure compliance with the land use plan; 3. 2 Stakeholders sensitization conducted on physical planning matters in Kacheri and Nakapelimoru Sub counties 4. 3 committees of lower local physical planning committees of Rengen, Kotido and Kacheri Sub counties inducted
221011 Printing, Stationery, Photocopying and Binding	200	90	45 %	0
221012 Small Office Equipment	100	45	45 %	0
222001 Telecommunications	96	96	100 %	48
227001 Travel inland	1,782	1,397	78 %	541
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,178	1,628	75 %	589
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,178	1,628	75 %	589
Reasons for over/under performance:	There was poor planning that we ought to improve The other activities were well implemented due to the funding from the development partners.			
Total For Natural Resources : Wage Rect:	231,376	198,091	86 %	46,497
Non-Wage Recurrent:	37,895	37,123	98 %	14,831
GoU Dev:	2,500	2,500	100 %	2,500
Donor Dev:	0	0	0 %	0
Grand Total:	271,771	237,714	87.5 %	63,828

Vote:528 Kotido District

Quarter4

Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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.	1.data collection on socio economic characteristics done 2.One Mentorship exercise done, 3.6 PCAs supported to develop bye laws. 4.6 PCAs mobilised for funding. 5.6 PCAs Committees supported to review Loan Requests. 6. 5 support supervision conducted. 7.6 CDOs Supported on PCA mobilisation 8.15 LLG Staff supported to help groups develop investment plans		1. Fuels procured 2. Assorted stationery procured. 3. Group projects mobilised, appraised and approved. 4. Monitoring and supervision of groups done. 5. Communication with line Ministries and OPM effected. 6. 50 YLP, UWEP & KIDP Micro projects funded.	1.data collection on socio economic characteristics done 2.One Mentorship exercise done, 3.6 PCAs supported to develop bye laws. 4.6 PCAs mobilised for funding. 5.6 PCAs Committees supported to review Loan Requests. 6. 5 support supervision conducted. 7.6 CDOs Supported on PCA mobilisation 8.15 LLG Staff supported to help groups develop investment plans
221002 Workshops and Seminars	6,000	4,311	72 %		1,346
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 %		0
227004 Fuel, Lubricants and Oils	2,000	0	0 %		0
282101 Donations	218,038	192,582	88 %		188,982
Wage Rect:	0	0	0 %		0
Non Wage Rect:	232,729	201,514	87 %		190,328
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	232,729	201,514	87 %		190,328
Reasons for over/under performance: NA					
Output : 108104 Facilitation of Community Development Workers					
N/A					

Vote:528 Kotido District

Quarter4

Non Standard Outputs:		1. 12 staffs paid their monthly salaries.	1.11 staff paid their monthly salaries for 12 months for .all the four quarters	1. 12 staffs paid their monthly salaries.	1.11 staff paid their monthly salaries for three months
		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	120,064	99 %	33,179
221002	Workshops and Seminars	120,000	0	0 %	0
	Wage Rect:	121,102	120,064	99 %	33,179
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	120,000	0	0 %	0
	Total:	241,102	120,064	50 %	33,179
Reasons for over/under performance:		NA			
Output : 108105 Adult Learning					
No. FAL Learners Trained		(150) FAL Learners trained in 5 sub counties of Rengen, Kotido, panyangara, Kacheri and Nakapelimoru	() 111 learners trained.	(150)FAL Learners trained in 5 sub counties of Rengen, Kotido, panyangara, Kacheri and Nakapelimoru	()NA
Non Standard Outputs:		1. Four support supervisions and Monitoring conducted.	1. 4 Support Supervision and Monitoring conducted.	1. One support supervision and Monitoring conducted.	1.one support supervision and Monitoring conducted.
		2. Communication effected.		2. Communication effected.	2. Communication Effected
221012	Small Office Equipment	100	100	100 %	25
222003	Information and communications technology (ICT)	600	600	100 %	150
227001	Travel inland	1,200	1,200	100 %	300
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,900	1,900	100 %	475
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,900	1,900	100 %	475
Reasons for over/under performance:		Not Applicable			
Output : 108107 Gender Mainstreaming					
N/A					

Vote:528 Kotido District

Quarter4

Non Standard Outputs:		1. Gender issues mainstreamed in plans and programmes	Ten CDOs at District level oriented on Gender and equity budgeting and planning	1. Gender issues mainstreamed in plans and programmes	Nil
		2. CDOs mentored in Gender and Equity Budgeting.		2. CDOs mentored in Gender and Equity Budgeting.	
		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	20,687	37 %	525
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,100	2,100	100 %	525
	Gou Dev:	0	0	0 %	0
	External Financing:	54,000	18,587	34 %	0
	Total:	56,100	20,687	37 %	525
Reasons for over/under performance:		NA			
Output : 108108 Children and Youth Services					
No. of children cases (Juveniles) handled and settled	(60) Child protection cases hand;ed at district level	() 27-child protection cases handled		(15)Child protection cases handled at district level	(18)1.18 child protection cases handled
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.	1. 57 Cases of juveniles handled during the year 2. 21 Children referred and transported to service points outside.		1. Children cases identified, followed up and settled. 2. OVC data collected and entered into OVC MIS. 3. Juveniles transported . 4. Parenting guidelines disseminated.	1.18 Juvenile /Children cases handled. 2. Data entered into the OVCMIS
221012	Small Office Equipment	300	300	100 %	150
222003	Information and communications technology (ICT)	1,000	1,000	100 %	250
227001	Travel inland	2,400	2,400	100 %	600
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,700	3,700	100 %	1,000
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,700	3,700	100 %	1,000

Vote:528 Kotido District

Quarter4

Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	1. Parenting guidelines not disseminated because of lack of funds. 2. 11 Children with critical medical conditions referred for further medical treatment were not transported for lack of funds to support referrals 3. OVCMS reporting has been affected by budget cuts and donar policy in NGO world; thus forcing organizations to end their interventions in the district.				
Output : 108109 Support to Youth Councils					
No. of Youth councils supported	(4) District Youth Council activities held at District level	(1) Youth council meeting supported.		(1)District Youth Council activities supported at District level	(0)Nil
Non Standard Outputs:	1. Quarterly DYC meeting held. 2. Travels facilitated. 3. Group project monitoring and support supervision done.	1. 4 District Youth Council meetings Meetings held in all the four quarters. 2. 4 Technical backstopping with project management committees carried out		1. Quarterly DYC meeting held. 2. Travels facilitated. 3. Group project monitoring and support supervision done.	1. 1 District Youth Council meeting Conducted 2. 1 Technical backstopping held with project management committees
221002 Workshops and Seminars	4,000	4,000	100 %		1,000
228002 Maintenance - Vehicles	440	440	100 %		220
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,440	4,440	100 %		1,220
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,440	4,440	100 %		1,220
Reasons for over/under performance:	1. Travels not facilitated because of lack of funds 2. Monitoring of group projects not conducted for lack of funds				
Output : 108110 Support to Disabled and the Elderly					
No. of assisted aids supplied to disabled and elderly community	(8) 1. Assistive devises purchased for PWDs. 2. PWDs and Older persons' meetings held. 3. PWD projects appraised and supported. 4. Official travels facilitated.	(8) 1. Four Older persons Council meetings held. 2. Four disability Council meetings held. 3. 2 PWD Projects Appraised.		(2)1. One PWD and Older persons' council meetings held respectively. 2. PWD projects appraised and supported. 3. Official travels facilitated.	(2)1.One Older persons Council meeting held. 2.One disability Council meeting held. 3. 2 PWD Projects mobilized, appraised and approved.
Non Standard Outputs:	N/A	1. Quarterly PWD council meetings 2. Orientation of PWD groups on the grants utilization guidelines		N/A	1. Quarterly PWD council meeting 2. Orientation of PWD groups on the grants utilization guidelines
221002 Workshops and Seminars	3,880	3,880	100 %		970

Vote:528 Kotido District

Quarter4

282101	Donations	5,000	5,000	100 %	5,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	8,880	8,880	100 %	5,970
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	8,880	8,880	100 %	5,970
Reasons for over/under performance:		The sector receives less funds to support;- 1. The growing number of PWD groups 2. Joint monitoring and support supervision to funded groups 3. Training and orientation of groups identified			
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.	32. Work based inspections conducted.	1. Work based inspections conducted. 2. Labour cases handled at District level. 3. Capacity of key staffs built on labour laws.	1. 8 Work based inspections conducted. 2. 15 Labour cases handled at District level.
222003	Information and communications technology (ICT)	800	800	100 %	200
227001	Travel inland	1,300	1,300	100 %	325
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,100	2,100	100 %	525
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,100	2,100	100 %	525
Reasons for over/under performance:		N/A			
Output : 108114 Representation on Women's Councils					
No. of women councils supported		(4) District Women Council members supported at district level	() 1.4 District Women Council held.	(1) District Women Council members supported at district level	(1) 1. One District Women Council members supported at district level
Non Standard Outputs:		1. Quarterly District women Council meeting held. 2. Support supervision and monitoring conducted	1.4 District Women Council held. 1.4 Monitoring Visits Done	1. District women Council meeting held at the district level. 2. Monitoring and supervision of groups done.	District women Council meeting held at the district level. 1. District women Council meeting held at the district level. 2. Monitoring and supervision of groups done.
221002	Workshops and Seminars	3,404	3,404	100 %	851

Vote:528 Kotido District

Quarter4

Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,404	3,404	100 %	851
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,404	3,404	100 %	851
Reasons for over/under performance: NA				
Output : 108116 Social Rehabilitation Services				
N/A				
Non Standard Outputs:	Disability members supported with Assorted Assistive Devises	Nil	1. Assorted Disability Assistive Devises purchased.	Nil
227001 Travel inland	800	800	100 %	410
Wage Rect:	0	0	0 %	0
Non Wage Rect:	800	800	100 %	410
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	800	800	100 %	410
Reasons for over/under performance: Poor prioritization.				
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/motorcycles serviced. 6. Communication with line Ministries made.	Welfare provided to 6 staff. 2. Assorted stationery procured. 3. Fuels and Lubricants procured. 4. Quarterly official travels facilitated. 5. Vehicles/motorcycles serviced. 6. Communication with line Ministries made.	1. Welfare provided to 6 staff. 2. Assorted stationery procured. 3. Fuels and Lubricants procured. 4. Quarterly official travels facilitated. 5. Vehicles/motorcycles serviced. 6. Communication with line Ministries made.	Welfare provided to 6 staff. 2. Assorted stationery procured. 3. Fuels and Lubricants procured. 4. Quarterly official travels facilitated. 5. Vehicles/motorcycles serviced. 6. Communication with line Ministries made.
221002 Workshops and Seminars	727	727	100 %	182
221009 Welfare and Entertainment	1,600	1,600	100 %	400
221011 Printing, Stationery, Photocopying and Binding	3,200	3,160	99 %	1,000
222003 Information and communications technology (ICT)	800	800	100 %	200
227001 Travel inland	4,000	4,000	100 %	1,636
227004 Fuel, Lubricants and Oils	5,400	5,350	99 %	1,600

Vote:528 Kotido District

Quarter4

228002 Maintenance - Vehicles	4,105	2,345	57 %	1,595
Wage Rect:	0	0	0 %	0
Non Wage Rect:	19,832	17,982	91 %	6,613
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	19,832	17,982	91 %	6,613
Reasons for over/under performance: NA				
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.	Community groups mobilized ,mentored and supported by CDOs	1. Disability group projects appraised and forwarded for funding.	1. Community groups mobilised ,mentored and supported by CDOs
	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	6,130	100 %	3,910
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,131	6,130	100 %	3,910
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,131	6,130	100 %	3,910
Reasons for over/under performance: N/A				
<i>Total For Community Based Services : Wage Rect:</i>	<i>121,102</i>	<i>120,064</i>	<i>99 %</i>	<i>33,179</i>
<i>Non-Wage Reccurent:</i>	<i>286,016</i>	<i>252,949</i>	<i>88 %</i>	<i>211,827</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>174,000</i>	<i>18,587</i>	<i>11 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>581,118</i>	<i>391,601</i>	<i>67.4 %</i>	<i>245,006</i>

Vote:528 Kotido District

Quarter4

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	1. Two staff 's Salaries paid for 12 months 2. Performance progress reports for q1,q2,, q3 prepared and submitted to the ministries of FP&ED and LG 3. District Annual work Plan and Budget Estimates reports prepared & submitted to the ministry of FP&ED for further action		1.Salaries paid for 3 staff 2. periodic reports prepared and submitted to the relevant stakeholders	1 Two staff 's Salaries paid for 3 months, 2. Performance progress report prepared and submitted to the ministries of FP&ED and LG,, 3. District Annual work Plan and Budget Estimates reports prepared & submitted to the ministry of FP&ED for further action
211101 General Staff Salaries	45,933	39,050	85 %		11,553
221011 Printing, Stationery, Photocopying and Binding	600	600	100 %		300
221012 Small Office Equipment	100	100	100 %		50
222003 Information and communications technology (ICT)	300	300	100 %		150
227001 Travel inland	1,400	1,400	100 %		700
227004 Fuel, Lubricants and Oils	600	600	100 %		300
Wage Rect:	45,933	39,050	85 %		11,553
Non Wage Rect:	3,000	3,000	100 %		1,500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	48,933	42,050	86 %		13,053
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	(12) Minutes of the DTPC meetings produced		(3)Minutes of the DTPC meetings produced	(3)Minutes of the DTPC meetings produced
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,	NA

Vote:528 Kotido District

Quarter4

221002 Workshops and Seminars	8,000	8,000	100 %	1,470
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	8,000	100 %	1,470
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	8,000	100 %	1,470
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 and budget allocations.	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	NA
221002 Workshops and Seminars	600	570	95 %	300
221011 Printing, Stationery, Photocopying and Binding	400	400	100 %	100
227001 Travel inland	1,600	1,580	99 %	800
227004 Fuel, Lubricants and Oils	700	700	100 %	175
228004 Maintenance – Other	300	300	100 %	150
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,600	3,550	99 %	1,525
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,600	3,550	99 %	1,525
Reasons for over/under performance: NA				
Output : 138304 Demographic data collection				
N/A				
Non Standard Outputs:	Integration of population issues in plans and budgets coordinated, DTPC mentored on population and development issues, Annual population review meeting coordinated, world population day celebration coordinated and report produced	Integration of population issues in plans and budgets coordinated, DTPC mentored on population and development issues, Annual population review meeting coordinated and report produced	Integration of population issues in plans and budgets coordinated, DTPC mentored on population and development issues, Annual population review meeting coordinated and report produced	NA
221002 Workshops and Seminars	7,300	6,183	85 %	2,683

Vote:528 Kotido District

Quarter4

221011 Printing, Stationery, Photocopying and Binding	1,100	1,090	99 %	375
222001 Telecommunications	3,400	3,385	100 %	925
227001 Travel inland	8,000	7,000	88 %	3,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	19,800	17,658	89 %	6,983
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	19,800	17,658	89 %	6,983

Reasons for over/under performance: NA

Output : 138307 Management Information Systems

N/A

Non Standard Outputs:	District database safe guarded against virus infection, Internet services accessed	District PBS annual reports prepared , stored and protected against computer virus.	District database safe guarded against virus infection, Internet services accessed	District quarter 4 reports and other relevant information processed stored and protected
222003 Information and communications technology (ICT)	2,004	2,004	100 %	611
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,004	2,004	100 %	611
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,004	2,004	100 %	611

Reasons for over/under performance: NA

Capital Purchases**Output : 138372 Administrative Capital**

N/A

Non Standard Outputs:	Monitoring of district projects coordinated and reports produced Payment of depamental obligation, Procurement of office furniture for Finance pool	Conducted q1, q2 & q4 monitoring of the district projects under DDDEG funding and 3 reports prepared.	Monitoring of district projects coordinated and reports produced Office furniture procured Planning departmental obligations paid	Quarter 4 monitoring visit conducted for DDDED funded projects and a report produce.
281504 Monitoring, Supervision & Appraisal of capital works	18,268	18,267	100 %	4,889
312102 Residential Buildings	3,000	3,000	100 %	3,000

Vote:528 Kotido District

Quarter4

312203 Furniture & Fixtures	4,000	4,000	100 %	4,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	25,268	25,267	100 %	11,889
External Financing:	0	0	0 %	0
Total:	25,268	25,267	100 %	11,889
Reasons for over/under performance:	NA			
<i>Total For Planning : Wage Rect:</i>	<i>45,933</i>	<i>39,050</i>	<i>85 %</i>	<i>11,553</i>
<i>Non-Wage Reccurent:</i>	<i>36,404</i>	<i>34,212</i>	<i>94 %</i>	<i>12,089</i>
<i>GoU Dev:</i>	<i>25,268</i>	<i>25,267</i>	<i>100 %</i>	<i>11,889</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>107,605</i>	<i>98,529</i>	<i>91.6 %</i>	<i>35,531</i>

Vote:528 Kotido District

Quarter4

Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	1. Salaries for 02 staff paid. 2. Internal Audit reports and management letters prepared and submitted to relevant authorities and line ministries. 3. Workshops and meetings attended. 4. Local Government internal association workshops attended. 5. National Budget consultative workshops attended. 6. Quarterly progress report prepared and submitted.	1. 2 -staff Salaries paid for 12 months 2. 4 -Internal Audit quarterly report and 1 Management letter prepared and submitted to management for further action 3. 4- Quarterly performance progress report for q3 prepared and submitted for further action.		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. 2 staff Salaries paid for 3 months 2. 1 Internal Audit quarterly report and 1 Management letter prepared and submitted to management for further action 3. 1 Quarterly performance progress report for q3 prepared and submitted for further action.
211101 General Staff Salaries	29,814	26,777	90 %		7,491
221011 Printing, Stationery, Photocopying and Binding	1,000	950	95 %		500
227001 Travel inland	6,000	5,900	98 %		2,000
Wage Rect:	29,814	26,777	90 %		7,491
Non Wage Rect:	7,000	6,850	98 %		2,500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	36,814	33,627	91 %		9,991
Reasons for over/under performance:	NA				
Output : 148202 Internal Audit					
No. of Internal Department Audits	(60) Internal departments Audits	(253) Internal audits conducted in different institutions and departments		(60)Internal departments Audits	(45)internal audits conducted in different institutions and departments
Date of submitting Quarterly Internal Audit Reports	(2020-07-31) Date of submitting quarterly internal audit reports	(4) Submissions made		(2021-04-30)Date of submitting quarterly internal audit reports	(2021-07-25)Q4 internal auit report was submitted
Non Standard Outputs:	N/A	NA		N/A	NA
221011 Printing, Stationery, Photocopying and Binding	1,300	1,300	100 %		325
227001 Travel inland	5,200	5,200	100 %		1,900

Vote:528 Kotido District

Quarter4

227004 Fuel, Lubricants and Oils	1,500	1,500	100 %	375
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	8,000	100 %	2,600
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	8,000	100 %	2,600
Reasons for over/under performance:	NA			
<i>Total For Internal Audit : Wage Rect:</i>	<i>29,814</i>	<i>26,777</i>	<i>90 %</i>	<i>7,491</i>
<i>Non-Wage Reccurent:</i>	<i>15,000</i>	<i>14,850</i>	<i>99 %</i>	<i>5,100</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>41,627</i>	<i>92.9 %</i>	<i>12,591</i>

Vote:528 Kotido District

Quarter4

Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
No of awareness radio shows participated in	(4) Awareness radio shows participated in	(2) Radio talk shows conducted.		(1)Awareness radio shows participated in	() Radio talk shows conducted.
No. of trade sensitisation meetings organised at the District/Municipal Council	(4) Trade sensitization meeting held in the sub counties.	() Not done		(1)Trade sensitization meeting held in the sub counties.	()Not done
No of businesses inspected for compliance to the law	(100) Businesses inspected for compliance to the law	() Not done		(1)Businesses inspected for compliance to the law	()Not done
No of businesses issued with trade licenses	(100) Businesses issued with trade licenses	() Not done		(1)Businesses issued with trade licenses	()Not done
Non Standard Outputs:	1- Salaries paid to Department staff. 2- Commercial services monitored	1. Salary paid to 1 staff for 9 month and another staff 12 month.		1- Salaries paid to Department staff. 2- Commercial services monitored	1. salaries paid to 2 departmental staff for 3 months.
211101 General Staff Salaries	14,000	13,898	99 %		4,608
227001 Travel inland	1,500	1,500	100 %		383
Wage Rect:	14,000	13,898	99 %		4,608
Non Wage Rect:	1,500	1,500	100 %		383
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	15,500	15,398	99 %		4,991
Reasons for over/under performance:	1. Limited funds to carry out all the planned outputs in the department. 2. The department is understaffed, only 2 staffs out off of the 9 required.				
Output : 068303 Market Linkage Services					
No. of producers or producer groups linked to market internationally through UEPB	(5) producers or producer groups linked to market internationally through UEPB.	() Not done		(2)producers or producer groups linked to market internationally through UEPB.	()Not done
No. of market information reports desserminated	(4) market information reports disseminated	() Not done		(1)market information reports disseminated	()Not done
Non Standard Outputs:	1- Producers linked to markets through provision of information	Nil		1- Producers linked to markets through provision of information	Nil
227001 Travel inland	6,000	6,000	100 %		1,501

Vote:528 Kotido District

Quarter4

Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	6,000	100 %	1,501
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	6,000	100 %	1,501

Reasons for over/under performance: 1. Inadequate funding.

Output : 068304 Cooperatives Mobilisation and Outreach Services

No of cooperative groups supervised	(11) Cooperative societies supervised.	(19) Cooperatives societies supervised	(3)Cooperative societies supervised.	(19)Cooperatives societies supervised
No. of cooperative groups mobilised for registration	(3) Cooperative groups mobilized for registration	() NIL	(1)Cooperative groups mobilized for registration	()NIL
No. of cooperatives assisted in registration	(3) Cooperatives assisted in registration	() NIL	(1)Cooperatives assisted in registration	()NIL
Non Standard Outputs:	1- Cooperatives supervised	19 Cooperatives societies supervised	1- Cooperatives supervised	Cooperatives societies supervised
227001 Travel inland	6,000	6,000	100 %	1,500

Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	6,000	100 %	1,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	6,000	100 %	1,500

Reasons for over/under performance: Not applicable

Output : 068305 Tourism Promotional Services

No. of tourism promotion activities mainstreamed in district development plans	(4) Tourism promotion activities mainstreamed in district development plans	(1) Tourism promotion activity mainstreamed in the district development plan	(1)Tourism promotion activities mainstreamed in district development plans	()Tourism promotion activity mainstreamed in the district development plan
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(7) Hospitality facilities 1. Kotido Resort Hotel 2. Rock Nuda Restaurant 3. Shalom Restaurant 4. Lamaison Hotel 5. St. peter's Church of Uganda Guest House. 6. Karamoja Inn Guest House 7. Dirona Guest House	() NIL	(7)Hospitality facilities 1. Kotido Resort Hotel 2. Rock Nuda Restaurant 3. Shalom Restaurant 4. Lamaison Hotel 5. St. peter's Church of Uganda Guest House. 6. Karamoja Inn Guest House 7. Dirona Guest House	()NIL

Vote:528 Kotido District

Quarter4

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.	() NIL	(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.	()NIL
Non Standard Outputs:	1- Tourism sites monitored	1 Tourism promotion activity mainstreamed in the district development plan	1- Tourism sites monitored	Tourism promotion activity mainstreamed in the district development plan
227001 Travel inland	2,050	2,050	100 %	513
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,050	2,050	100 %	513
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,050	2,050	100 %	513
Reasons for over/under performance:	1. Inadequate funding to carry out the required activities in the section.			
<i>Total For Trade Industry and Local Development :</i>	<i>14,000</i>	<i>13,898</i>	<i>99 %</i>	<i>4,608</i>
<i>Wage Rect:</i>				
<i>Non-Wage Reccurent:</i>	<i>15,550</i>	<i>15,550</i>	<i>100 %</i>	<i>3,896</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>29,550</i>	<i>29,448</i>	<i>99.7 %</i>	<i>8,504</i>

Vote:528 Kotido District

Quarter4

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

Vote:528 Kotido District**Quarter4**

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				

Vote:528 Kotido District

Quarter4

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

Vote:528 Kotido District

Quarter4

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	-	177,500	153,364
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	

Vote:528 Kotido District

Quarter4

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

Vote:528 Kotido District

Quarter4

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	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

Vote:528 Kotido District

Quarter4

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)				

Vote:528 Kotido District

Quarter4

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				

Vote:528 Kotido District

Quarter4

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

Vote:528 Kotido District

Quarter4

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				

Vote:528 Kotido District

Quarter4

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

Vote:528 Kotido District

Quarter4

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				

Vote:528 Kotido District

Quarter4

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