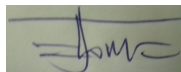

Vote:528 Kotido District

Quarter1

Terms and Conditions

I hereby submit Quarter 1 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 2021/22. 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: 24/11/2021

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

Vote:528 Kotido District**Quarter1****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	98,342	37,513	38%
Discretionary Government Transfers	3,217,880	899,961	28%
Conditional Government Transfers	10,606,256	3,732,316	35%
Other Government Transfers	529,904	271,054	51%
External Financing	2,151,134	107,070	5%
Total Revenues shares	16,603,517	5,047,914	30%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Administration	2,707,260	1,316,387	553,605	49%	20%	42%
Finance	296,376	80,546	50,603	27%	17%	63%
Statutory Bodies	551,759	159,905	52,742	29%	10%	33%
Production and Marketing	1,817,747	467,268	80,195	26%	4%	17%
Health	3,913,279	887,220	786,803	23%	20%	89%
Education	5,045,203	1,392,541	490,220	28%	10%	35%
Roads and Engineering	445,000	71,918	34,894	16%	8%	49%
Water	702,106	223,300	6,444	32%	1%	3%
Natural Resources	286,245	69,859	38,781	24%	14%	56%
Community Based Services	652,115	326,825	88,131	50%	14%	27%
Planning	109,989	32,819	12,923	30%	12%	39%
Internal Audit	46,299	11,792	7,314	25%	16%	62%
Trade Industry and Local Development	30,141	7,535	6,285	25%	21%	83%
Grand Total	16,603,517	5,047,914	2,208,941	30%	13%	44%
<i>Wage</i>	6,968,717	1,742,179	1,128,369	25%	16%	65%
<i>Non-Wage Recurrent</i>	4,315,640	2,142,656	943,241	50%	22%	44%
<i>Domestic Devt</i>	3,168,026	1,056,009	71,655	33%	2%	7%
<i>Donor Devt</i>	2,151,134	107,070	65,676	5%	3%	61%

Vote:528 Kotido District**Quarter1****Summary of Cumulative Receipts, disbursements and expenditure for FY 2021/22****Cumulative Revenue Performance by Source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	98,342	37,513	38 %
Local Services Tax	16,483	5,371	33 %
Application Fees	0	0	0 %
Interest from private entities - Domestic	4,300	820	19 %
Rent & rates – produced assets – from private entities	47,260	3,030	6 %
Animal & Crop Husbandry related Levies	9,468	7,588	80 %
Agency Fees	13,630	7,870	58 %
Group registration	2,230	253	11 %
Miscellaneous receipts/income	4,971	12,581	253 %
2a.Discretionary Government Transfers	3,217,880	899,961	28 %
District Unconditional Grant (Non-Wage)	494,677	123,669	25 %
District Discretionary Development Equalization Grant	1,145,892	381,964	33 %
Urban Unconditional Grant (Wage)	135,356	33,839	25 %
District Unconditional Grant (Wage)	1,441,954	360,489	25 %
2b.Conditional Government Transfers	10,606,256	3,732,316	35 %
Sector Conditional Grant (Wage)	5,391,406	1,347,851	25 %
Sector Conditional Grant (Non-Wage)	1,996,099	837,804	42 %
Sector Development Grant	2,002,332	667,444	33 %
Transitional Development Grant	19,802	6,601	33 %
General Public Service Pension Arrears (Budgeting)	720,456	720,456	100 %
Salary arrears (Budgeting)	44,158	44,158	100 %
Pension for Local Governments	374,682	93,670	25 %
Gratuity for Local Governments	57,322	14,330	25 %
2c. Other Government Transfers	529,904	271,054	51 %
Support to PLE (UNEB)	6,128	0	0 %
Uganda Road Fund (URF)	331,176	43,462	13 %
Uganda Women Entrepreneurship Program(UWEP)	0	2,992	0 %
Micro Projects under Luwero Rwenzori Development Programme	0	0	0 %
Micro Projects under Karamoja Development Programme	0	32,000	0 %
Parish Community Associations (PCAs)	192,600	192,600	100 %
3. External Financing	2,151,134	107,070	5 %
International Bank for Reconstruction and Development (IBRD)	119,724	0	0 %

Vote:528 Kotido District**Quarter1**

United Nations Children Fund (UNICEF)	1,367,410	107,070	8 %
United Nations Population Fund (UNPF)	154,000	0	0 %
Global Fund for HIV, TB & Malaria	260,000	0	0 %
Global Alliance for Vaccines and Immunization (GAVI)	250,000	0	0 %
Total Revenues shares	16,603,517	5,047,914	30 %

Cumulative Performance for Locally Raised Revenues

Cumulatively Ugx. 37,513,083 was received in this quarter which remains within Annual Approved budget performance, but above expected quarterly receipts by 52.6%. This was caused by higher collections from miscellaneous items, Animal & Crop husbandry related levies, Agency fees and slightly Local Service Tax.

Cumulative Performance for Central Government Transfers

Total cumulative receipts by end of this quarter were Ugx, 4,632,276,904. This performance remains within the Annual Approved budget although is higher than quarterly expected performance by 34% because part of Development Grants meant to be disbursed in quarter four is deliberately disbursed in this quarter and the balance in quarter 2 and 3 for timely absorption..

Cumulative Performance for Other Government Transfers

The cumulative receipts under this source being Ugx. 271,053,907 remains within approved annual budget of Ugx. 529,904,144. However, it is registered above the quarterly expected figure by approximately 105% because all funds budgeted under PCA, (192,600,000) was released, and receipts from UWEP & Micro projects (respectively Ugx. 2,992,070 & Ugx. 32,000,000) not budgeted for in this year were as well received in this quarter.

Cumulative Performance for External Financing

The cumulative receipts under this source being Ugx. 107,070,331 arising from only UNICEF remains within approved annual budget of Ugx. 2,151,134. However, it is registered far below the quarterly expected figure by approximately 80% because funds expected from GAVI, UNPF, Global Fund for HIV, TB & Malaria .

The cumulative receipts under this source being Ugx. 107,070,331 arising from only UNICEF remains within approved annual budget of Ugx. 2,151,134. However, it is registered far below the quarterly expected figure by approximately 80% because funds expected from GAVI, UNPF, Global Fund for HIV, TB & Malaria .

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Vote:528 Kotido District

Quarter1

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	1,760,762	79,195	4 %	434,523	79,195	18 %
District Production Services	56,985	1,000	2 %	65,030	1,000	2 %
Sub- Total	1,817,747	80,195	4 %	499,554	80,195	16 %
Sector: Works and Transport						
District, Urban and Community Access Roads	445,000	34,894	8 %	111,250	34,894	31 %
Sub- Total	445,000	34,894	8 %	111,250	34,894	31 %
Sector: Trade and Industry						
Commercial Services	30,141	6,285	21 %	5,535	6,285	114 %
Sub- Total	30,141	6,285	21 %	5,535	6,285	114 %
Sector: Education						
Pre-Primary and Primary Education	2,660,937	327,229	12 %	665,234	327,229	49 %
Secondary Education	1,881,056	128,108	7 %	470,264	128,108	27 %
Education & Sports Management and Inspection	503,209	34,883	7 %	125,802	34,883	28 %
Sub- Total	5,045,203	490,220	10 %	1,261,301	490,220	39 %
Sector: Health						
Primary Healthcare	758,721	416,842	55 %	189,680	416,842	220 %
Health Management and Supervision	3,154,557	369,961	12 %	788,639	369,961	47 %
Sub- Total	3,913,279	786,803	20 %	978,320	786,803	80 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	702,106	6,444	1 %	175,527	6,444	4 %
Natural Resources Management	286,245	38,781	14 %	71,611	38,781	54 %
Sub- Total	988,351	45,225	5 %	247,138	45,225	18 %
Sector: Social Development						
Community Mobilisation and Empowerment	652,115	88,131	14 %	163,029	88,131	54 %
Sub- Total	652,115	88,131	14 %	163,029	88,131	54 %
Sector: Public Sector Management						
District and Urban Administration	2,707,260	553,605	20 %	676,815	553,605	82 %
Local Statutory Bodies	551,759	52,742	10 %	137,940	52,742	38 %
Local Government Planning Services	109,989	12,923	12 %	27,497	12,923	47 %
Sub- Total	3,369,007	619,270	18 %	842,251	619,270	74 %
Sector: Accountability						
Financial Management and Accountability(LG)	296,376	50,603	17 %	74,094	50,603	68 %
Internal Audit Services	46,299	7,314	16 %	11,575	7,314	63 %
Sub- Total	342,674	57,917	17 %	85,669	57,917	68 %
Grand Total	16,603,517	2,208,941	13 %	4,194,046	2,208,941	53 %

Vote:528 Kotido District

Quarter1

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	1,958,913	1,066,921	54%	489,728	1,066,921	218%
District Unconditional Grant (Non-Wage)	77,831	19,458	25%	19,458	19,458	100%
District Unconditional Grant (Wage)	409,084	102,271	25%	102,271	102,271	100%
General Public Service Pension Arrears (Budgeting)	720,456	720,456	100%	180,114	720,456	400%
Gratuity for Local Governments	57,322	14,330	25%	14,330	14,330	100%
Locally Raised Revenues	33,496	15,571	46%	8,374	15,571	186%
Multi-Sectoral Transfers to LLGs_NonWage	106,527	23,166	22%	26,632	23,166	87%
Pension for Local Governments	374,682	93,670	25%	93,670	93,670	100%
Salary arrears (Budgeting)	44,158	44,158	100%	11,040	44,158	400%
Urban Unconditional Grant (Wage)	135,356	33,839	25%	33,839	33,839	100%
Development Revenues	748,347	249,466	33%	187,087	249,466	133%
District Discretionary Development Equalization Grant	36,260	12,104	33%	9,065	12,104	134%
Multi-Sectoral Transfers to LLGs_Gou	712,086	237,362	33%	178,022	237,362	133%
Total Revenues shares	2,707,260	1,316,387	49%	676,815	1,316,387	194%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	544,441	80,486	15%	136,110	80,486	59%
Non Wage	1,414,473	467,120	33%	353,618	467,120	132%
Development Expenditure						
Domestic Development	748,347	6,000	1%	187,087	6,000	3%
External Financing	0	0	0%	0	0	0%
Total Expenditure	2,707,260	553,605	20%	676,815	553,605	82%

Vote:528 Kotido District**Quarter1**

C: Unspent Balances			
Recurrent Balances	519,315	49%	
Wage	55,625		
Non Wage	463,691		
Development Balances	243,466	98%	
Domestic Development	243,466		
External Financing	0		
Total Unspent	762,781	58%	

Summary of Workplan Revenues and Expenditure by Source

Administration department in Q1 received (000) UGX 1,316,387 of which District Unconditional Grant (Non-Wage) was 19,458 ,District Unconditional Grant (Wage) was 102,271 General Public Service Pension Arrears (Budgeting) was 720,456, Gratuity for Local Governments ugx 14330, Pension for Local Governments of 93,670, Locally Raised Revenues of 15,571, Salary arrears (Budgeting) 44,158 Recurrent expenditure Expenditure was (000) 553,605 of which wage was 80,486 representing 59%, None wage 467,120 representing 132% of the quarterly overrun. Domestic Development expenditure was 6,000 representing only 3% Unspent balances wage amounted to (000) 55,625 and none wage 463,691 representing 58% which was due to staff not yet in post and salary arrears and gratuity not yet paid to beneficiaries plus the works at administration toilet yet to be awarded.

Reasons for unspent balances on the bank account

Works on renovation of latrine were not yet awarded. It was due to staff not yet in post and salary arrears and gratuity not yet paid to beneficiaries plus the works at administration toilet yet to be awarded.

Highlights of physical performance by end of the quarter

Salaries of staff were paid by 28th of every month; 89% of staff appraised and performance contracts entered

Vote:528 Kotido District

Quarter1

*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	261,160	68,808	26%	65,290	68,808	105%
District Unconditional Grant (Non-Wage)	77,000	19,250	25%	19,250	19,250	100%
District Unconditional Grant (Wage)	173,011	43,253	25%	43,253	43,253	100%
Locally Raised Revenues	11,149	6,305	57%	2,787	6,305	226%
Development Revenues	35,216	11,739	33%	8,804	11,739	133%
District Discretionary Development Equalization Grant	35,216	11,739	33%	8,804	11,739	133%
Total Revenues shares	296,376	80,546	27%	74,094	80,546	109%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	173,011	32,524	19%	43,253	32,524	75%
Non Wage	88,149	18,079	21%	22,037	18,079	82%
Development Expenditure						
Domestic Development	35,216	0	0%	8,804	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	296,376	50,603	17%	74,094	50,603	68%
C: Unspent Balances						
Recurrent Balances						
		18,205	26%			
Wage		10,728				
Non Wage		7,476				
Development Balances						
		11,739	100%			
Domestic Development		11,739				
External Financing		0				
Total Unspent		29,943	37%			

Vote:528 Kotido District**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

Revenue (000) Wage received Ushs 43,253 out of the planned Ushs 173,011 representing 100% . Unconditional grant N/W Ushs 19,250 received out of the budgeted amount Ushs 77,000 representing 100% received and Locally raised revenue out of planned of Ushs. 11,149 received 6,305 representing 226% . All the funds planned for quarter 1 were received. Development grant- DDEG received Ushs 11,739 representing 133% . Expenditures(000) O/W wage spent was Ushs 32,524 representing 75% Non Wage Ushs 18,079 that was 82%, (Both N/W and Local revenue) for the quarter. However, Development grant not spent during the quarter Ushs. 11,739 which is 0%.

Reasons for unspent balances on the bank account

-Unspent funds (000) Ushs. 29,943 O/W Wage shs 10,728, NW shs. 7,476 and Domestic Development shs 11,739 representing 37% during the quarter 1. This was attributed to :- The delay in Procurement processes for the various works and services most especially to development grant .

Highlights of physical performance by end of the quarter

Salaries for 18 staff paid , Hard to reach allowances paid to the LLGs staff (5), Submitted the draft financial statement for FY 2020/2021 to Office Of Auditor General, Monitoring and supervision done to the Lower Local Government. Responded to Internal Audit queries. Declaration of funds for both locally generated and Central Government grants done as required. Budget desk meetings held during the quarter. IFMS Computerized systems maintained and running effectively.

Vote:528 Kotido District

Quarter1

*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	351,759	93,238	27%	87,940	93,238	106%
District Unconditional Grant (Non-Wage)	190,992	50,795	27%	47,748	50,795	106%
District Unconditional Grant (Wage)	140,091	35,023	25%	35,023	35,023	100%
Locally Raised Revenues	20,676	7,420	36%	5,169	7,420	144%
Development Revenues	200,000	66,667	33%	50,000	66,667	133%
District Discretionary Development Equalization Grant	200,000	66,667	33%	50,000	66,667	133%
Total Revenues shares	551,759	159,905	29%	137,940	159,905	116%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	140,091	23,207	17%	35,023	23,207	66%
Non Wage	211,668	29,535	14%	52,917	29,535	56%
Development Expenditure						
Domestic Development	200,000	0	0%	50,000	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	551,759	52,742	10%	137,940	52,742	38%
C: Unspent Balances						
Recurrent Balances		40,496	43%			
Wage		11,816				
Non Wage		28,680				
Development Balances		66,667	100%			
Domestic Development		66,667				
External Financing		0				
Total Unspent		107,163	67%			

Summary of Workplan Revenues and Expenditure by Source

The Department received 156,857/= o/w 7,420/= was LR, 66,666/= was DDDEG, 35,022/= was DUG/Wage, 47,747/= was DUG/N/Wage. The Expenditure outturn was 52,742/= o/w 23,206/= DUG/Wage, 29,535/= DUG/N/Wage.

Vote:528 Kotido District

Quarter1

Reasons for unspent balances on the bank account

1- Funds for DDDEG for Development was not requested 2- Wage balances for unpaid leaders and gratuity payments 3- Standing Committees of Council had just been constituted 4- Allowances of LCII's & LCI's paid always in Fourth Quarter

Highlights of physical performance by end of the quarter

1- One Full Council meeting held 2- One DSC Meeting held 3- One DLB Meeting held 4- One Contracts Committee Meeting held 5- One LGPAC Meeting held 6- All Staff paid salaries except Four Political leaders

Vote:528 Kotido District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,663,777	415,944	25%	415,944	415,944	100%
District Unconditional Grant (Wage)	13,465	3,366	25%	3,366	3,366	100%
Sector Conditional Grant (Non-Wage)	1,076,848	269,212	25%	269,212	269,212	100%
Sector Conditional Grant (Wage)	573,464	143,366	25%	143,366	143,366	100%
Development Revenues	153,970	51,323	33%	38,492	51,323	133%
Sector Development Grant	153,970	51,323	33%	38,492	51,323	133%
Total Revenues shares	1,817,747	467,268	26%	454,437	467,268	103%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	586,929	76,930	13%	146,732	76,930	52%
Non Wage	1,076,848	3,265	0%	328,185	3,265	1%
Development Expenditure						
Domestic Development	153,970	0	0%	24,637	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,817,747	80,195	4%	499,554	80,195	16%
C: Unspent Balances						
Recurrent Balances		335,749	81%			
Wage		69,802				
Non Wage		265,947				
Development Balances		51,323	100%			
Domestic Development		51,323				
External Financing		0				
Total Unspent		387,072	83%			

Summary of Workplan Revenues and Expenditure by Source

Production Department planned to receive 415,944(000) during the quarter.it received 415,944 and spent 25% on wages which is 3,366 on district unconditional grant wage while sector conditional grant wage was 143,336 received and spent 143,366 which is 25% .quarter out turn was 100%. Total expenditure was 80,195 which is around 4% and quarter out turn of 16%. Total unspent was 83%

Vote:528 Kotido District

Quarter1

Reasons for unspent balances on the bank account

The reason were that there was spill over of the fourth quarter activities that delayed the start of the first quarter activities

Highlights of physical performance by end of the quarter

Production Department carried out crop disease surveillance and kick started monitoring activities

Vote:528 Kotido District

Quarter1

*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	1,926,577	784,908	41%	481,644	784,908	163%
Sector Conditional Grant (Non-Wage)	346,780	389,959	112%	86,695	389,959	450%
Sector Conditional Grant (Wage)	1,579,797	394,949	25%	394,949	394,949	100%
Development Revenues	1,986,701	102,311	5%	496,675	102,311	21%
District Discretionary Development Equalization Grant	70,167	23,375	33%	17,542	23,375	133%
External Financing	1,679,724	0	0%	419,931	0	0%
Sector Development Grant	236,810	78,937	33%	59,203	78,937	133%
Total Revenues shares	3,913,279	887,220	23%	978,320	887,220	91%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,579,797	354,138	22%	394,949	354,138	90%
Non Wage	346,780	372,898	108%	86,695	372,898	430%
Development Expenditure						
Domestic Development	306,977	59,767	19%	76,744	59,767	78%
External Financing	1,679,724	0	0%	419,931	0	0%
Total Expenditure	3,913,279	786,803	20%	978,320	786,803	80%
C: Unspent Balances						
Recurrent Balances						
		57,872	7%			
Wage		40,811				
Non Wage		17,061				
Development Balances						
		42,544	42%			
Domestic Development		42,544				
External Financing		0				
Total Unspent		100,417	11%			

Vote:528 Kotido District**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

Health Department planned to receive Ushs 978,320 for wage Ushs 394,949, Non wage Ushs 86,695,000, DDEG Ushs 17,542,000, External financing (donor) Ushs 419,931,000, PHC Sector Development grant Ushs 59,203,000, Out of the above funds the Department received a total of Ushs 887,220,000 (133%) as follows: wage Ushs 394,949,000 (100%), non wage ushs 389,959,000 (450%), Domestic development Ushs 23,375,000 (133%), External Financing (donor) Ushs 0 (0%), Sector Development grant Ushs 78,937,000 (133%) Out of the above funds Department received, total spent was Ushs 786,803,000 (80%) as follows: wage Ushs 354,138,000 (90%), non wage ushs 372,898,000 (430%), Domestic development Ushs 59,767,000 (78%)

Reasons for unspent balances on the bank account

Unspent balance was Ushs 100,417,000 under the following sources: Wage Ushs 40,811,000, Non wage Ushs 17,061,000 and Domestic development Ushs 42,544,000. The reason for the unspent balance were: 1-Unfilled staff position yet to be recruited. 2-Additional funds under non wage was received for COVID-19 response activities 3-Funds for unaccomplished works and services.

Highlights of physical performance by end of the quarter

Health Department was able to undertake the followings: i-COVID-19 response in the district ii-One round of support supervision and monitoring iii-Transferred funds to the lower level health facilities. iv- The lower level health facilities were able to provide immunization services, both out patient and in patient services. v-Procurement of some services and office requirements

Vote:528 Kotido District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	3,736,162	967,287	26%	934,040	967,287	104%
District Unconditional Grant (Non-Wage)	3,000	0	0%	750	0	0%
District Unconditional Grant (Wage)	60,753	15,188	25%	15,188	15,188	100%
Locally Raised Revenues	1,949	500	26%	487	500	103%
Other Transfers from Central Government	6,128	0	0%	1,532	0	0%
Sector Conditional Grant (Non-Wage)	426,187	142,062	33%	106,547	142,062	133%
Sector Conditional Grant (Wage)	3,238,145	809,536	25%	809,536	809,536	100%
Development Revenues	1,309,041	425,254	32%	327,260	425,254	130%
District Discretionary Development Equalization Grant	65,968	21,987	33%	16,492	21,987	133%
External Financing	185,000	50,577	27%	46,250	50,577	109%
Sector Development Grant	1,058,073	352,691	33%	264,518	352,691	133%
Total Revenues shares	5,045,203	1,392,541	28%	1,261,301	1,392,541	110%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	3,298,898	463,188	14%	824,724	463,188	56%
Non Wage	437,264	8,840	2%	109,316	8,840	8%
Development Expenditure						
Domestic Development	1,124,041	0	0%	281,010	0	0%
External Financing	185,000	18,192	10%	46,250	18,192	39%
Total Expenditure	5,045,203	490,220	10%	1,261,301	490,220	39%
C: Unspent Balances						
Recurrent Balances		495,259	51%			
Wage		361,537				
Non Wage		133,722				
Development Balances		407,062	96%			

Vote:528 Kotido District**Quarter1**

Domestic Development	374,678		
External Financing	32,385		
Total Unspent	902,321	65%	

Summary of Workplan Revenues and Expenditure by Source

By end of quarter one, Education & Sports department had received in 000s a total of Ugx. 1,392,541(28%) of the annual approved budget of which: DUG-N/wage Ugx.0; DUG-wage Ugx. 15,188; LRR Ugx. 500; OGTrs from CG Ugx. 0; SCG-N/Wage Ugx.809,536; DDEG Ugx.21,987; SDG Ugx.352,691; and Devt (Ex. Funding) Ugx. 50,577; respectively translated to 0%, 25%, 26%, 33%, 25%, 33%, 33%; and 27% of their annual approved budgets. By end of the same quarter, the department had spent a total in 000s of Ugx. 490,220 (10%) of the annual approved budget of which: wage Ugx.463,188; N/wage ugx.8,840; Domestic Devt. Ugx. 0; and Devt (Ex. Funding) Ugx. 18,192 respectively translated to 14%, 2%, 0%; and 10% of their annual approved budgets. By the closure of the quarter's business, the department had registered un spent balance in 000s of Ugx. 902,321 being 65% of total receipts of which: wage is Ugx. 361,537; N/wage 133,722; Domestic Devt. Ugx. 374,678; and Ex. Funding (devt) Ugx. 32,385.

Reasons for unspent balances on the bank account

The reasons for unspent balance in 000s of Ugx. 902,321 included: Continued closure of both primary and secondary schools, Delayed award of construction works for Rengen Seed secondary School.

Highlights of physical performance by end of the quarter

160 and 52 primary and secondary teaching and non-teaching staff respectively paid salaries for 3 months, Senior men & senior women teachers trained on their roles & responsibilities, Two Twin teachers' staff houses for Losakucha & Kalnair Primary schools awarded for construction ; Conducted one monitoring of schools to ensure adherence to covid-19 SOPs /presidential directives.

Vote:528 Kotido District

Quarter1

*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	445,000	71,918	16%	111,250	71,918	65%
District Unconditional Grant (Wage)	113,824	28,456	25%	28,456	28,456	100%
Other Transfers from Central Government	331,176	43,462	13%	82,794	43,462	52%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	445,000	71,918	16%	111,250	71,918	65%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	113,824	20,873	18%	28,456	20,873	73%
Non Wage	331,176	14,022	4%	82,794	14,022	17%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	445,000	34,894	8%	111,250	34,894	31%
C: Unspent Balances						
Recurrent Balances		37,023	51%			
Wage		7,583				
Non Wage		29,440				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		37,023	51%			

Summary of Workplan Revenues and Expenditure by Source

By end of quarter one, Roads & Engineering Sub-department had received in 000s a total of Ugx. 71,918 (16%) of the annual approved budget of which: DUG-wage Ugx. 28,456; and OGTs from CG Ugx.43,462; respectively translated to 25%; and 13% of the annual approved budgets. By end of the same quarter, the department had spent a total in 000s of Ugx. 34,894 (8%) of the annual approved budget of which: wage Ugx.20,873; and N/wage ugx.14,023; respectively translated to 18%; and 4% of their annual approved budgets. By the closure of the quarter's business, the department had registered un spent balance in 000s of Ugx.37,023 being 51% of total receipts of which: wage is Ugx.7,583; and N/wage Ugx.29,440.

Vote:528 Kotido District

Quarter1

Reasons for unspent balances on the bank account

The department registered un spent balance in 000s of Ugx.37,023 because:. the processing of activity funds extended to quarter 2

Highlights of physical performance by end of the quarter

The Heaving grading and formation of Kokoria Losakucha road 6.042k and Losakucha Lobanya Lotanyat road 25km

Vote:528 Kotido District

Quarter1

*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	128,825	32,206	25%	32,206	32,206	100%
District Unconditional Grant (Wage)	59,209	14,802	25%	14,802	14,802	100%
Sector Conditional Grant (Non-Wage)	69,616	17,404	25%	17,404	17,404	100%
Development Revenues	573,281	191,094	33%	143,320	191,094	133%
Sector Development Grant	553,479	184,493	33%	138,370	184,493	133%
Transitional Development Grant	19,802	6,601	33%	4,950	6,601	133%
Total Revenues shares	702,106	223,300	32%	175,527	223,300	127%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	59,209	5,466	9%	14,802	5,466	37%
Non Wage	69,616	0	0%	17,404	0	0%
Development Expenditure						
Domestic Development	573,281	978	0%	143,320	978	1%
External Financing	0	0	0%	0	0	0%
Total Expenditure	702,106	6,444	1%	175,527	6,444	4%
C: Unspent Balances						
Recurrent Balances		26,740	83%			
Wage		9,336				
Non Wage		17,404				
Development Balances		190,116	99%			
Domestic Development		190,116				
External Financing		0				
Total Unspent		216,856	97%			

Vote:528 Kotido District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

Water Department in Quarter 1 received 127% (US\$ 223,300) of the quarterly budget of US\$ 175,527 and 32 % (US\$ 223,300 of the annual approved budget of US\$ 702,106,000). The Quarter 1 funds included: DUG (Wage)- US\$ 14,802,000; SCG (N/Wage)- US\$ 17,404,000; SDG (Development)- US\$ 184,493,000; and Transitional Development Grant- US\$ 6,601,000. The Department had over revenue performance of 127% quarterly and 32% annually because of more funds were received as Sector Development Grant (133%) and Transitional Development Grant (133%) compared to the budgeted amount for Quarter 1. Water Department spent US\$ 644,000/= 9, by end of Quarter 1 on: Wages- US\$ 5,466,000; Non-wage shs.0, Domestic Development 978,000 . There was under expenditure due to the preventive measures of COVID 19 disease outbreak ,delays in processing and accessing funds

Reasons for unspent balances on the bank account

Water Department had unspent balance of US\$ 216,856,000 on TSA by end of Quarter 1 which comprised of Wage- US\$ 9,336 for salaries not paid, N/wage- US\$ 17,404 , Domestic Development- US\$ 190,11600 The reason for unspent balances on the account are; 1.Incomplete procurement process and thus the contractual funds cannot be spent since contractual works are not yet complete 2. Delay in accessing funds by the activity implementers 3.Implementation of preventive measures to COVID 19 disease outbreak-

Highlights of physical performance by end of the quarter

Preparation and submission of reports(quarter 1 report), Hygiene and Sanitation promotion, supply fuel, procurement of service providers and in-house design of piped water supply scheme for Nayan mini piped water supply scheme

Vote:528 Kotido District

Quarter1

*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	284,050	69,128	24%	71,013	69,128	97%
District Unconditional Grant (Non-Wage)	7,500	0	0%	1,875	0	0%
District Unconditional Grant (Wage)	251,814	62,995	25%	62,953	62,995	100%
Locally Raised Revenues	1,462	314	21%	365	314	86%
Sector Conditional Grant (Non-Wage)	23,275	5,819	25%	5,819	5,819	100%
Development Revenues	2,195	732	33%	549	732	133%
District Discretionary Development Equalization Grant	2,195	732	33%	549	732	133%
Total Revenues shares	286,245	69,859	24%	71,561	69,859	98%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	251,814	34,620	14%	62,953	34,620	55%
Non Wage	32,237	4,161	13%	8,109	4,161	51%
Development Expenditure						
Domestic Development	2,195	0	0%	549	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	286,245	38,781	14%	71,611	38,781	54%
C: Unspent Balances						
Recurrent Balances		30,347	44%			
Wage		28,375				
Non Wage		1,972				
Development Balances		732	100%			
Domestic Development		732				
External Financing		0				
Total Unspent		31,078	44%			

Vote:528 Kotido District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

By end of quarter one Natural Resources & Environment department had received in 000s a total of Ugx. 69,859 (24%) of the annual approved budget of which: DUG-N/wage Ugx.0; DUG-wage Ugx. 62,995; LRR Ugx. 314; SCG-N/wage Ugx. 5,819; and DDEG Ugx.732; respectively translated to 0%, 25%, 21%, 25%; and 33% of their annual approved budgets. By end of the same quarter, the department had spent a total in 000s of Ugx. 38,781 (14%) of the annual approved budget of which: wage Ugx.34,620; N/wage ugx. 4,161; Domestic Devt. Ugx. 0; respectively translated to 14%, 13%, and 0% of their annual approved budgets. By end of quarter one Natural Resources & Environment department had received in 000s a total of Ugx. 69,859 (24%) of the annual approved budget of which: DUG-N/wage Ugx.0; DUG-wage Ugx. 62,995; LRR Ugx. 314; SCG-N/wage Ugx. 5,819; and DDEG Ugx.732; respectively translated to 0%, 25%, 21%, 25%; and 33% of their annual approved budgets. By end of the same quarter, the department had spent a total in 000s of Ugx. 38,781 (14%) of the annual approved budget of which: wage Ugx.34,620; N/wage ugx. 4,161; Domestic Devt. Ugx. 0; respectively translated to 14%, 13%, and 0% of their annual approved budgets. By the closure of the quarter's business, the department had registered un spent balance in 000s of Ugx. 31,078 being 44% of total receipts of which: wage is Ugx. 28,375; N/wage 1,972; and Domestic Devt. Ugx. 732. .

Reasons for unspent balances on the bank account

The department had registered un spent balance in 000s of Ugx. 31,078 due to the following reasons:

Highlights of physical performance by end of the quarter

Salary paid 7 projects screened for environmental compliance Mass awareness creation on land matters conducted stakeholders consultative meetings conducted data partially collected on wetland demarcation and restoration

Vote:528 Kotido District

Quarter1

*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	365,705	270,332	74%	91,426	270,332	296%
District Unconditional Grant (Non-Wage)	6,000	1,078	18%	1,500	1,078	72%
District Unconditional Grant (Wage)	126,762	31,649	25%	31,691	31,649	100%
Locally Raised Revenues	2,437	537	22%	609	537	88%
Other Transfers from Central Government	192,600	227,592	118%	48,150	227,592	473%
Sector Conditional Grant (Non-Wage)	37,906	9,476	25%	9,476	9,476	100%
Development Revenues	286,410	56,494	20%	71,603	56,494	79%
External Financing	286,410	56,494	20%	71,603	56,494	79%
Total Revenues shares	652,115	326,825	50%	163,029	326,825	200%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	126,762	21,124	17%	31,691	21,124	67%
Non Wage	238,942	19,523	8%	59,736	19,523	33%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	286,410	47,484	17%	71,603	47,484	66%
Total Expenditure	652,115	88,131	14%	163,029	88,131	54%
C: Unspent Balances						
Recurrent Balances		229,684	85%			
Wage		10,524				
Non Wage		219,160				
Development Balances		9,010	16%			
Domestic Development		0				
External Financing		9,010				
Total Unspent		238,694	73%			

Vote:528 Kotido District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

By end of quarter one Community Based Services department had received in 000s a total of Ugx. 326,825 (50%) of the annual approved budget of which: DUG-N/wage Ugx. 1,078; DUG -wage Ugx. 31,649; LRR Ugx. 537; OGTs from CG Ugx. 227,592; SCG-N/wage Ugx. 9,476; and Devt (Ex. Funding) Ugx. 56,494; respectively translated to 18%, 25%, 22%, 118%, 25 %; and 20% of their annual approved budgets. By end of the same quarter, the department had spent a total in 000s of Ugx. 88,131 (14%) of the annual approved budget of which: wage Ugx.21,124(17); N/wage ugx.19,523; and Devt (Ex. Funding) Ugx. 47,884; respectively translated to 17%, 8%, 8% and 14% of their annual approved budgets. By closure of the quarter's transactions, the department had registered un spent balance in 000s of Ugx. 238,694 being 73% of total receipts of which: wage is Ugx.10,524; N/wage 219,160; and Devt (Ex. Funding) Ugx.9,010.

Reasons for unspent balances on the bank account

By closure of the quarter's transactions, the department had registered un spent balance in 000s of Ugx. 238,694 because of; 1.For wage the balance is because the position of PCDO has not been filled. 2. for n/wage 211,160 is PCA payment to groups since groups are finalizing with the requirements to disburse money to their accounts. 3.for Ext. Financing , it is balance of UNICEF Activities carried forward to Q2.

Highlights of physical performance by end of the quarter

1.12 workplaces on labor laws and Covid 19 guidelines. 2.One district women council meeting held 3.one District Disability council Held. 4 One District Older Persons Council Held. 5, One District Youth Council Held. 6.20 women Groups mobilized for funding in the quarter. 7.28 Child protection cases handled to completion. 8.10 FAL instructors paid in the Quarter. 9.Salaries of 9 staff paid for t3 months

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Quarter1

*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	89,989	26,152	29%	22,497	26,152	116%
District Unconditional Grant (Non-Wage)	37,035	9,259	25%	9,259	9,259	100%
District Unconditional Grant (Wage)	48,080	12,020	25%	12,020	12,020	100%
Locally Raised Revenues	4,873	4,873	100%	1,218	4,873	400%
Development Revenues	20,000	6,667	33%	5,000	6,667	133%
District Discretionary Development Equalization Grant	20,000	6,667	33%	5,000	6,667	133%
Total Revenues shares	109,989	32,819	30%	27,497	32,819	119%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	48,080	6,553	14%	12,020	6,553	55%
Non Wage	41,909	1,460	3%	10,477	1,460	14%
Development Expenditure						
Domestic Development	20,000	4,910	25%	5,000	4,910	98%
External Financing	0	0	0%	0	0	0%
Total Expenditure	109,989	12,923	12%	27,497	12,923	47%
C: Unspent Balances						
Recurrent Balances						
		18,139	69%			
Wage		5,467				
Non Wage		12,672				
Development Balances						
		1,757	26%			
Domestic Development		1,757				
External Financing		0				
Total Unspent		19,896	61%			

Vote:528 Kotido District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

By end of quarter one Planning department had received in 000s a total of Ugx. 32,819 (30%) of the annual approved budget of which: DUG-N/wage Ugx.9,259; DUG-wage Ugx. 12,020; LRR Ugx. 4,873; and DDEG Ugx. 6,667; respectively translated to 30%, 25%, 25%, 100%; and 33% of their annual approved budgets. By end of the same quarter, the department had spent a total in 000s of Ugx. 12,923 (12%) of the annual approved budget of which: wage Ugx.6,553; N/ Ugx. 1,460; Domestic Devt.Ugx. 4,910; respectively translated to 14%, 3%, and 25% of their annual approved budgets. By the close of the quarter's transactions, the department had registered un spent balance in 000s of Ugx. 19, 896 being 61% of total receipts of which: wage is Ugx.5,467; N/wage 12,672; and Domestic Devt. Ugx. 1,757.

Reasons for unspent balances on the bank account

The department had registered un spent balance in 000s of Ugx. 19, 896 due to excess wage partly for un replaced Senior Planner and some deferred activities with inadequate quarterly releases.

Highlights of physical performance by end of the quarter

Salaries of 2 staff paid for 3 months, Quarter 4 performance progress report prepared and submitted to the Ministries; and monthly DTPC meeting minutes for 3 months prepared,

Vote:528 Kotido District

Quarter1

*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	42,299	10,458	25%	10,575	10,458	99%
District Unconditional Grant (Non-Wage)	8,654	2,164	25%	2,164	2,164	100%
District Unconditional Grant (Wage)	31,208	7,802	25%	7,802	7,802	100%
Locally Raised Revenues	2,437	493	20%	609	493	81%
Development Revenues	4,000	1,333	33%	1,000	1,333	133%
District Discretionary Development Equalization Grant	4,000	1,333	33%	1,000	1,333	133%
Total Revenues shares	46,299	11,792	25%	11,575	11,792	102%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	31,208	6,064	19%	7,802	6,064	78%
Non Wage	11,091	1,250	11%	2,773	1,250	45%
Development Expenditure						
Domestic Development	4,000	0	0%	1,000	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	46,299	7,314	16%	11,575	7,314	63%
C: Unspent Balances						
Recurrent Balances						
		3,145	30%			
Wage		1,738				
Non Wage		1,406				
Development Balances						
		1,333	100%			
Domestic Development		1,333				
External Financing		0				
Total Unspent		4,478	38%			

Vote:528 Kotido District**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

By end of quarter one Internal Audit department had received in 000s a total of Ugx. 11,792 (25%) of the annual approved budget of which: DUG-N/wage Ugx.2,164; DUG-wage Ugx. 7,802; LRR Ugx. 493; and DDEG Ugx. 1,333; respectively translated to 25%, 25%, 20%, and 33% of their annual approved budgets. By end of the same quarter, the department had spent a total in 000s of Ugx. 7,314 (16%) of the annual approved budget of which: wage Ugx.6,064; N/wage ugx. 1,250; Domestic Devt. Ugx. 0; respectively translated to 19%, 11%, and 0% of their annual approved budgets. By the close of the quarter's transactions, the department had registered un spent balance in 000s of Ugx. 4,479 being 38% of total receipts of which: wage is Ugx.1,738; N/wage 1,406; and Domestic Devt. Ugx. 1,333.

Reasons for unspent balances on the bank account

The department registered un spent balance in 000s of Ugx. 4,479 being 38% of total receipts due to: 1. Head of Internal Audit is paid acting allowance rather than full salary for substantive position .2. Non wage balance being for submission of first quarter report not yet done 3. Balance under Development is still inadequate for office laptop procurement-deferred to last release .

Highlights of physical performance by end of the quarter

1 Quarterly audit conducted and 1 management report produced; Salaries for 2 staff paid for 3 months.

Vote:528 Kotido District

Quarter1

*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	30,141	7,535	25%	7,535	7,535	100%
District Unconditional Grant (Wage)	14,654	3,664	25%	3,664	3,664	100%
Sector Conditional Grant (Non-Wage)	15,487	3,872	25%	3,872	3,872	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	30,141	7,535	25%	7,535	7,535	100%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	14,654	3,196	22%	3,664	3,196	87%
Non Wage	15,487	3,089	20%	1,872	3,089	165%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	30,141	6,285	21%	5,535	6,285	114%
C: Unspent Balances						
Recurrent Balances						
Wage		468				
Non Wage		783				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		1,250	17%			

Summary of Workplan Revenues and Expenditure by Source

By end of quarter one Trade Industry & Local Development department had received in 000s a total of Ugx. 7,535(25%) of its annual approved budget of which: DUG-N/wage Ugx. 3,664; and DUG-wage Ugx. 3,872; respectively translated to 25% and 25% the annual approved budgets. By end of the same quarter, the department had spent a total in 000s of Ugx. 6,285 (21%) of the annual approved budget of which: wage Ugx.3,196; and N/wage ugx. 3,089; respectively translated to 22%; and 20% of the annual approved budgets. By the close of the quarter's transactions, the department had registered un spent balance in 000s of Ugx. 1,250 being 17% of total receipts of which: wage is Ugx.468; and N/wage 783.

Vote:528 Kotido District

Quarter1**Reasons for unspent balances on the bank account**

. The department registered un spent balance in 000s of Ugx. 1,250 because of: -Excess salary for incremental purposes - Non wage for meeting bank charges..

Highlights of physical performance by end of the quarter

By the end of quarter 1, the department had spent in total of 000s Ugx 3.089 to train the SACCO leaders of management, book keeping, loans and savings at the SACCOS. Further monitoring of associations were done.

Vote:528 Kotido District

Quarter1

B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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:	Salaries of 38 administration staff paid for 12 months. District projects implementation at Sub counties monitored on quarterly basis.	1. Three DTPC meetings were conducted. 2. Two DEC meetings were held. 3. Staff appraisals conducted. 4. Advertised various jobs in national media			1. Three DTPC conducted. 2. Two DEC meetings held. 3. Staff appraisals conducted. 4. Advertised various jobs in national media
211101 General Staff Salaries	544,441	80,486	15 %		80,486
211103 Allowances (Incl. Casuals, Temporary)	7,000	750	11 %		750
213001 Medical expenses (To employees)	1,500	250	17 %		250
213002 Incapacity, death benefits and funeral expenses	8,000	750	9 %		750
221009 Welfare and Entertainment	1,300	224	17 %		224
221011 Printing, Stationery, Photocopying and Binding	3,100	525	17 %		525
222003 Information and communications technology (ICT)	600	100	17 %		100
227001 Travel inland	20,400	8,035	39 %		8,035
227004 Fuel, Lubricants and Oils	6,000	1,500	25 %		1,500
228002 Maintenance - Vehicles	1,900	200	11 %		200
Wage Rect:	544,441	80,486	15 %		80,486
Non Wage Rect:	49,800	12,334	25 %		12,334
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	594,241	92,820	16 %		92,820
Reasons for over/under performance:	Insecurity affecting service delivery as staff report late and leave early				
Output : 138102 Human Resource Management Services					
%age of LG establish posts filled	(89%) 89% of lg posts filled	()	()	()	()
%age of staff appraised	(89%) Staff paid by 28th of every month	()	()	()	()
%age of staff whose salaries are paid by 28th of every month	(98%) Staff paid by 28th of every month	()	()	()	()

Vote:528 Kotido District

Quarter1

%age of pensioners paid by 28th of every month	(98%) Pensioners paid by 28th of every month	()	()	()
Non Standard Outputs:	At least 2 Identified staff facilitated for special training to attain additional required skills.			
221003 Staff Training	26,260	6,000	23 %	6,000
221008 Computer supplies and Information Technology (IT)	880	0	0 %	0
221009 Welfare and Entertainment	1,035	258	25 %	258
221011 Printing, Stationery, Photocopying and Binding	3,100	525	17 %	525
221012 Small Office Equipment	500	0	0 %	0
222001 Telecommunications	800	0	0 %	0
222003 Information and communications technology (ICT)	600	0	0 %	0
223005 Electricity	500	0	0 %	0
224004 Cleaning and Sanitation	1,000	125	13 %	125
227001 Travel inland	4,000	550	14 %	550
227004 Fuel, Lubricants and Oils	900	0	0 %	0
228004 Maintenance – Other	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,315	1,458	10 %	1,458
Gou Dev:	26,260	6,000	23 %	6,000
External Financing:	0	0	0 %	0
Total:	40,576	7,458	18 %	7,458
Reasons for over/under performance:				
Output : 138103 Capacity Building for HLG				
No. (and type) of capacity building sessions undertaken	(10) 10 Capacity building sessions to be undertaken	(0) N/A	()	(0)N/A
Availability and implementation of LG capacity building policy and plan	(1) prepare and implement LG capacity building policy and plan	(0) N/A	()	(0)N/A
Non Standard Outputs:	N/A	N/A		N/A
N/A				
Reasons for over/under performance:				
N/A				
Output : 138104 Supervision of Sub County programme implementation				
N/A				

Vote:528 Kotido District

Quarter1

Non Standard Outputs:		1.Sub county staff mentored on implementation of government policies in the 5 Sub Counties 2.Sub county staff provided support supervision in delivering quality of services delivery. 3. 700 district employees appraised against the set performance targets.	one monitoring visit conducted	one monitoring visit conducted	
221011	Printing, Stationery, Photocopying and Binding	800	0	0 %	0
227001	Travel inland	3,200	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,000	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,000	0	0 %	0
Reasons for over/under performance:		insecurity at LLG levels			
Output : 138105 Public Information Dissemination					
N/A					
Non Standard Outputs:		1. Sensitize Communities using mass media 2. Document District programmes 3 Council inducted on the utilization and benefits from the public media in mobilising and sensitizing the communities to participate and benefit from government programmes.	1. Five radio talk shows conducted. 2. Two adverts for jobs and procurement of services ran on new vision	1. Five radio talk shows were conducted. 2. Two adverts for jobs and procurement of services were ran on new vision	
221007	Books, Periodicals & Newspapers	1,000	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0
224004	Cleaning and Sanitation	600	500	83 %	500
227001	Travel inland	4,000	0	0 %	0
228002	Maintenance - Vehicles	400	86	21 %	86
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	8,000	586	7 %	586
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	8,000	586	7 %	586

Vote:528 Kotido District

Quarter1

Workplan : 1a Administration

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 release of funds affected implementation deadlines.					
Output : 138106 Office Support services					
N/A					
Non Standard Outputs:	Office cleaned on daily basis. Basic office equipment organized on daily basis. public offices duly opened and closed for work and safety for work and safety respectively on daily basis	1. Office Equipment maintained. 2. Stationary procured Staff welfare provided			1. Office Equipment were maintained. 2. Stationary was procured Staff welfare was provided
221009 Welfare and Entertainment	500	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,000	250	25 %		250
224004 Cleaning and Sanitation	500	125	25 %		125
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	375	19 %		375
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,000	375	19 %		375
Reasons for over/under performance: COVID 19 affected office operations					
Output : 138108 Assets and Facilities Management					
No. of monitoring visits conducted	(4) Monitoring visits on District assets and facilities conducted at all local government levels .	()			()1. Office compound was cleaned. 2. Protective equipment were purchased. 3. Goods and services
No. of monitoring reports generated	(4) Monitoring reports produced	()			()
Non Standard Outputs:	N/A	N/A			N/A
221011 Printing, Stationery, Photocopying and Binding	1,300	310	24 %		310
223006 Water	800	200	25 %		200
224004 Cleaning and Sanitation	1,096	249	23 %		249

Vote:528 Kotido District

Quarter1

227001 Travel inland	1,204	63	5 %	63
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,400	822	19 %	822
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,400	822	19 %	822
Reasons for over/under performance: Limited machinery to clean the compound				
Output : 138109 Payroll and Human Resource Management Systems				
N/A				
Non Standard Outputs:	Salary payment vouchers printed for 12 months Salary payslips printed for 12 months	1. Pay roll and pay slips printed every month 2.2. Arrears for pension and gratuity paid		1. Pay roll and pay slips were printed every month 2. Arrears for pension and gratuity was paid
212102 Pension for General Civil Service	374,682	91,048	24 %	91,048
213004 Gratuity Expenses	57,322	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,717	0	0 %	0
321608 General Public Service Pension arrears (Budgeting)	720,456	326,654	45 %	326,654
321617 Salary Arrears (Budgeting)	44,158	29,729	67 %	29,729
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,199,335	447,431	37 %	447,431
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,199,335	447,431	37 %	447,431
Reasons for over/under performance: N/A				
Output : 138111 Records Management Services				
%age of staff trained in Records Management	(20%) Staff trained in Records Management STATIONARY PROCURED	(0%) 1. Records center was maintained. 2. Stationary was procured	()	(0%)1. Records center was maintained. 2. Stationary was procured
Non Standard Outputs:	N/A	N/A		N/A
221009 Welfare and Entertainment	400	100	25 %	100
221011 Printing, Stationery, Photocopying and Binding	4,500	875	19 %	875
221012 Small Office Equipment	200	0	0 %	0
222001 Telecommunications	600	150	25 %	150
222002 Postage and Courier	295	0	0 %	0
227001 Travel inland	2,000	317	16 %	317

Vote:528 Kotido District

Quarter1

227004 Fuel, Lubricants and Oils	500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,495	1,442	17 %	1,442
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,495	1,442	17 %	1,442
Reasons for over/under performance: N/A				
Output : 138112 Information collection and management				
N/A				
Non Standard Outputs:	1. DISTRICT WEBSITE MAINTAINED 2. OFFICIAL SOCIAL MEDIA ACCOUTS UPDATED	1. One district website and Three official social media accounts activated and functionalized	1. One district website and Three official social media accounts were activated and functionalized	
222003 Information and communications technology (ICT)	3,600	397	11 %	397
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,600	397	11 %	397
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,600	397	11 %	397
Reasons for over/under performance: Poor net work and connectivity				
Output : 138113 Procurement Services				
N/A				
Non Standard Outputs:	1. PROCUREMENT PLAN DEVELOPED 2. PROCUREMENT ADVERTS RUN 3.PROCUREMENT EVALUATION EXERCISE CONDUCTED AND REPORTS PRODUCED PROCUREMENT AWARDS CONDUCTED AND REPORTS PRODUCED	1. Various works and Services were advertised, Evaluated and awarded	1. Various works and Services were advertised, Evaluated and awarded	
211103 Allowances (Incl. Casuals, Temporary)	1,500	0	0 %	0
221001 Advertising and Public Relations	4,000	1,000	25 %	1,000
221008 Computer supplies and Information Technology (IT)	500	0	0 %	0
221009 Welfare and Entertainment	2,000	275	14 %	275
221011 Printing, Stationery, Photocopying and Binding	3,000	500	17 %	500

Vote:528 Kotido District

Quarter1

227001 Travel inland	3,000	500	17 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,000	2,275	16 %	2,275
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,000	2,275	16 %	2,275
Reasons for over/under performance: Lengthy procurement process affects completion of works				
Capital Purchases				
Output : 138172 Administrative Capital				
No. of computers, printers and sets of office furniture purchased	(0) N/A	()	()	()
No. of existing administrative buildings rehabilitated	(0) District Water-bone toilet renovated and report produced	(0) N/A	()	(0)N/A
	Payment for completed works made based on the District Engineers certification. New council members inducted on council operations			
Non Standard Outputs:	NA	N/A		N/A
281504 Monitoring, Supervision & Appraisal of capital works	1,000	0	0 %	0
312101 Non-Residential Buildings	9,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	10,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	0	0 %	0
Reasons for over/under performance: N/A				
<i>Total For Administration : Wage Rect:</i>	<i>544,441</i>	<i>80,486</i>	<i>15 %</i>	<i>80,486</i>
<i>Non-Wage Reccurent:</i>	<i>1,307,945</i>	<i>467,120</i>	<i>36 %</i>	<i>467,120</i>
<i>GoU Dev:</i>	<i>36,260</i>	<i>6,000</i>	<i>17 %</i>	<i>6,000</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,888,646</i>	<i>553,605</i>	<i>29.3 %</i>	<i>553,605</i>

Vote:528 Kotido District

Quarter1

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	() By 2022-07-31 date annual performance report produced and Submitted to council,MoFPED, MoLG and other stakeholders	() Annual performance report produced and submitted to Council, MoFPED, MoLG and other stakeholders on the 30th July 2021	()		()Annual performance report produced and submitted to Council, MoFPED, MoLG and other stakeholders on the 30th July 2021
Non Standard Outputs:	1-Collect LST and Other Local Revenue.as planned 2-Salaries for Finance Staff paid 3-Half year LG Accounts Submitted to Accountant General before the end of January 2022. 4- Quality assurance ,effective and efficient operation and maintenance of District Integrated Financial Management System	1- Salaries for 18 staff paid for all the three months(July-Sep) 2- Hard to reach allowances paid. 3- Financial affairs efficiently and effectively managed. 4-Audit queries and management letters responded to. 5- District and LLGs finances and operations checked against fraud, embezzlement or carelessness. 6-Financial policies, regulations and professional practices enforced. 7-Lawful policies and directives of Council implemented.			1- Salaries for 18 staff paid for all the three months.(July-Sept.) 2- Hard to reach allowances paid. (July- Sep) 3- Financial affairs efficiently and effectively managed. 4-Audit queries and management letters responded to. 5- District and LLGs finances and operations checked against fraud, embezzlement or carelessness. 6-Financial policies, regulations and professional practices enforced. 7-Lawful policies and directives of Council implemented.
211101 General Staff Salaries	173,011	32,524	19 %		32,524
221009 Welfare and Entertainment	1,000	188	19 %		188
221011 Printing, Stationery, Photocopying and Binding	1,000	438	44 %		438
227001 Travel inland	20,996	6,742	32 %		6,742
Wage Rect:	173,011	32,524	19 %		32,524
Non Wage Rect:	22,996	7,367	32 %		7,367
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	196,007	39,891	20 %		39,891
Reasons for over/under performance:	1-Mischarges by different sectors / departments affected the financial management and thus no payment for such anomalies. 2-Lack of accountability by various implementers affected absorption since no administrative advances can be given without retiring the previous advance.				

Vote:528 Kotido District

Quarter1

Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 148102 Revenue Management and Collection Services					
Value of LG service tax collection	() -Mobilization and receipting of the LST collection from District employees and NGOs	(1) Local Service tax collected during the quarter Ugx 5,371		()	()Local Service tax collected during the quarter Ugx 5,371
Value of Other Local Revenue Collections	() Other local revenue are mobilized and collected as required	() Other local revenue collected Ugx 32,142		()	()Other local revenue collected Ugx 32,142
Non Standard Outputs:	1-Monthly revenue reports produced and submitted to Council. 2-Tax payers and relevant stakeholders mobilized and sensitized on the benefits of paying taxes. 3- District and LLGs revenue collections supervised and promptly accounted for. 4-Strategies for improved revenue collection, management and accountability. 5- Additional revenue sources identified and reviewed by Council 6- Statutory deductions for WHT, PAYE and VAT promptly paid to URA -	-Monthly revenue reports produced.Declaration of revenue done on monthly basis and pinned on notice boards 2-District and LLGs revenue collections supervised on monthly basis 3- Taxpayers and stakeholders mobilized and sensitized on the benefits of paying taxes.			1-Monthly revenue reports produced.Declaration of revenue done on monthly basis and pinned on monthly basis 2-District and LLGs revenue collections supervised on monthly basis 3- Taxpayers and stakeholders mobilized and sensitized on the benefits of paying taxes.
221011 Printing, Stationery, Photocopying and Binding	728	0	0 %		0
221012 Small Office Equipment	350	0	0 %		0
227001 Travel inland	6,000	0	0 %		0
227004 Fuel, Lubricants and Oils	1,300	0	0 %		0
228002 Maintenance - Vehicles	554	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,932	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	8,932	0	0 %		0

Vote:528 Kotido District

Quarter1

Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	1-Revenue collectors do not charge the standard rates as approved in the revenue enhancement plan. 2-Markets are poorly organized. Much of livestock business is conducted informally outside the designated markets.				
Output : 148103 Budgeting and Planning Services					
Date of Approval of the Annual Workplan to the Council	() -Ensure the budget and work-plan is approved by Council by 31st May 2021	() Ensure the budget and work plan is approved by Council by 31st May 2021		()	()Ensure the budget and work plan is approved by Council by 31st May 2021
Date for presenting draft Budget and Annual workplan to the Council	() -Ensure presentation of draft budget and annual work plan by 31st March 2021 to Council.	() Ensure the presentation of draft budget and annual work plan by 31st March 2021 to Council.		()	()Ensure the presentation of draft budget and annual work plan by 31st March 2021 to Council.
Non Standard Outputs:	-1-Date of approval of annual workplan to the Council. 2- Date of presenting draft budget and workplan to the Council. 3- Budget Desk officers supervised and co-ordinated in preparing the realistic Annual Budget and quarterly progress reports for submission by the required date	1- Annual work plan and quarterly progress reports prepared for submission by the required date . 2-Budget desk officers supervised and coordinated in preparing realistic Budget. 3- Budget desk meetings conduct			1- Annual work plan and quarterly progress reports prepared for submission by the required date . 2-Budget desk officers supervised and coordinated in preparing realistic Budget. 3- Budget desk meetings conducted
221009 Welfare and Entertainment	2,200	530	24 %		530
221011 Printing, Stationery, Photocopying and Binding	1,400	613	44 %		613
222001 Telecommunications	400	95	24 %		95
227001 Travel inland	4,165	1,745	42 %		1,745
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,165	2,983	37 %		2,983
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	8,165	2,983	37 %		2,983
Reasons for over/under performance:	1-Poor planning and budgeting by some sectors leading to mischarges and thus delay in the budget execution. 2- Delay in Local revenue remittance to the various sectors affected the implementation of the planned activities				
Output : 148104 LG Expenditure management Services					
N/A					

Vote:528 Kotido District

Quarter1

Non Standard Outputs:		1- Accountable stationary procured. 2- Office stationary procured 3- O and M for Finance department in plan -	1-Accountable stationary procured for the LLGs and issued out. 2- Office stationary procured for the quarter. O and M for Finance Department implemented in the generator- Alternator the was faulty was repaired.	1-Accountable stationary procured for the LLGs and issued out. 2- Office stationary procured for the quarter. O and M for Finance Department implemented in the generator- Alternator the was faulty was repaired.	
221011	Printing, Stationery, Photocopying and Binding	5,591	2,405	43 %	2,405
227001	Travel inland	2,000	446	22 %	446
228004	Maintenance – Other	1,000	241	24 %	241
Wage Rect:		0	0	0 %	0
Non Wage Rect:		8,591	3,092	36 %	3,092
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		8,591	3,092	36 %	3,092
Reasons for over/under performance:		1-The printer requires repair since sometimes does not print out, thus delays in the printing of vouchers and others.			
Output : 148105 LG Accounting Services					
Date for submitting annual LG final accounts to Auditor General		() -Ensure the annual LG final Accounts submitted to Office of Auditor by the 31st /08/2021	() The LG Draft Accounts submitted to Office of Auditor General on the 31st/08/2021	()	(2021-08-31)The LG Draft Accounts submitted to Office of Auditor General on the 31st/08/2021
Non Standard Outputs:		1- Financial statements and reports prepared and submitted to OAG, MoFPED and relevant stakeholders. 2- Financial documents secured and safely stored. 3- District and LLGs books of accounts posted and verified	1- The District and LLGs draft financial statements produced and submitted to Office of Auditor General by 31st August 2021. 2- LLGs books of accounts were posted and verified by the end of first quarter by Senior Staff at the District. 2-Checked all the books of Accounts posted and reconciled on daily and monthly basis. 3- Financial documents are safely stored and secured. 3-		1- The District and LLGs draft financial statements produced and submitted to Office of Auditor General by 31st August 2021. 2- LLGs books of accounts were posted and verified by the end of first quarter by Senior Staff at the District. 2-Checked all the books of Accounts posted and reconciled on daily and monthly basis. 3- Financial documents are safely stored and secured. 3-
221011	Printing, Stationery, Photocopying and Binding	665	166	25 %	166
222001	Telecommunications	400	75	19 %	75
227001	Travel inland	5,000	1,076	22 %	1,076
227004	Fuel, Lubricants and Oils	1,400	338	24 %	338

Vote:528 Kotido District

Quarter1

228003 Maintenance – Machinery, Equipment & Furniture	2,000	482	24 %	482
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,465	2,137	23 %	2,137
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,465	2,137	23 %	2,137
Reasons for over/under performance:	1-The District and LLGs staff assigned to help in the update of the Assets register have not yet submitted to enable consolidating.			
Output : 148106 Integrated Financial Management System				
N/A				
Non Standard Outputs:	1- IFMS computerized systems maintained, upgraded and running effectively	1- IFMS Computerized systems has been maintained, upgraded and running effectively by the service providers.		1- IFMS Computerized systems has been maintained, upgraded and running effectively by the service providers.
221011 Printing, Stationery, Photocopying and Binding	10,000	2,500	25 %	2,500
227004 Fuel, Lubricants and Oils	20,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	2,500	8 %	2,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	2,500	8 %	2,500
Reasons for over/under performance:	1- Some of the UPS are already spoiled and thus affecting performance in some departments. 2- Unstable network has made work difficult.			
Capital Purchases				
Output : 148172 Administrative Capital				
N/A				
Non Standard Outputs:	Electricity installed for the Commercial Building under tenancy of Stanbic Bank, Sewage system for the commercial building under tenancy of Stanbic Bank repaired, & The commercial Building under the tenancy of Stanbic Bank renovated.	1- Works for the renovation of Stanbic bank block, construction of septic tank and wiring of the Commercial buildings not yet started		1- Works for the renovation of Stanbic bank block, construction of septic tank and wiring of the Commercial buildings not yet started
312101 Non-Residential Buildings	35,216	0	0 %	0

Vote:528 Kotido District

Quarter1

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	35,216	0	0 %	0
External Financing:	0	0	0 %	0
Total:	35,216	0	0 %	0
Reasons for over/under performance:	1- Delays due to procurement processes and the various firms have been prequalified for the works and services.			
<i>Total For Finance : Wage Rect:</i>	<i>173,011</i>	<i>32,524</i>	<i>19 %</i>	<i>32,524</i>
<i>Non-Wage Reccurent:</i>	<i>88,149</i>	<i>18,079</i>	<i>21 %</i>	<i>18,079</i>
<i>GoU Dev:</i>	<i>35,216</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>296,376</i>	<i>50,603</i>	<i>17.1 %</i>	<i>50,603</i>

Vote:528 Kotido District

Quarter1

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration Services					
N/A					
Non Standard Outputs:	1- Six Council meetings held 2- All Technical officers & Political Leaders paid	1- One Full council meeting held. 2- Salaries for Technical officers and Political Leaders paid.			1- One Full council meeting held. 2- Salaries for Technical officers and Political Leaders paid.
211101 General Staff Salaries	140,091	23,207	17 %		23,207
211103 Allowances (Incl. Casuals, Temporary)	93,141	8,710	9 %		8,710
221009 Welfare and Entertainment	7,646	1,840	24 %		1,840
221011 Printing, Stationery, Photocopying and Binding	3,000	750	25 %		750
227001 Travel inland	20,000	3,869	19 %		3,869
227004 Fuel, Lubricants and Oils	10,000	2,500	25 %		2,500
228002 Maintenance - Vehicles	20,000	3,923	20 %		3,923
Wage Rect:	140,091	23,207	17 %		23,207
Non Wage Rect:	153,788	21,592	14 %		21,592
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	293,878	44,799	15 %		44,799
Reasons for over/under performance: N/A					
Output : 138202 LG Procurement Management Services					
N/A					
Non Standard Outputs:		1- One Contracts committee meeting held.		N/A	1- One Contracts committee meeting held.
211103 Allowances (Incl. Casuals, Temporary)	4,000	1,000	25 %		1,000
221011 Printing, Stationery, Photocopying and Binding	2,301	568	25 %		568
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,301	1,568	25 %		1,568
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,301	1,568	25 %		1,568
Reasons for over/under performance: N/A					
Output : 138203 LG Staff Recruitment Services					
N/A					

Vote:528 Kotido District

Quarter1

Non Standard Outputs:		1- Six DSC Meetings Held and Minutes produced. 2- Advertisement ran and interviews conducted and vacant positions filled	1- One DSC Meeting held.		1- One DSC Meeting held.
211103	Allowances (Incl. Casuals, Temporary)	4,000	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	901	225	25 %	225
221017	Subscriptions	400	0	0 %	0
227001	Travel inland	1,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	6,301	225	4 %	225
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	6,301	225	4 %	225
Reasons for over/under performance:		N/A.			
Output : 138204 LG Land Management Services					
No. of land applications (registration, renewal, lease extensions) cleared		(50) Land applications (registration, renewal, lease extensions) cleared	() 1- 4 Land Applications approved.	()	(1)1- 4 Land Applications approved.
No. of Land board meetings		() 1- Six Land Board Meetings held 2- Land inspection conducted	(1) 1- One DLB Meeting held.	()	(1)1- One DLB Meeting held.
Non Standard Outputs:		1- Six Land Board Meetings held 2- Land inspection conducted	1- One training conducted by Resource Rights Africa.		1- One training conducted by Resource Rights Africa.
211103	Allowances (Incl. Casuals, Temporary)	4,000	1,000	25 %	1,000
221011	Printing, Stationery, Photocopying and Binding	1,000	250	25 %	250
227001	Travel inland	1,301	325	25 %	325
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	6,301	1,575	25 %	1,575
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	6,301	1,575	25 %	1,575
Reasons for over/under performance:		N/A.			
Output : 138205 LG Financial Accountability					
No. of Auditor Generals queries reviewed per LG		() 1. Auditor General's Reports reviewed at the District HQtrs.	()	()	()

Vote:528 Kotido District

Quarter1

No. of LG PAC reports discussed by Council	() 1- 4 LGPAC Meetings held 2- 4 DIA Reports reviewed & examined by LGPAC	() 1- LGPAC Meeting held 2- 5 DIA Reports reviewed & examined by LGPAC	()	(1)1- LGPAC Meeting held 2- 5 DIA Reports reviewed & examined by LGPAC
Non Standard Outputs:	1- 4 LGPAC Meetings held 2- 4 DIA Reports reviewed & examined by LGPAC	1- No monitoring & verification visit done by LGPAC		1- No monitoring & verification visit done by LGPAC
211103 Allowances (Incl. Casuals, Temporary)	5,000	1,250	25 %	1,250
227001 Travel inland	1,301	325	25 %	325
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,301	1,575	25 %	1,575
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,301	1,575	25 %	1,575
Reasons for over/under performance:	N/A			
Output : 138206 LG Political and executive oversight				
No of minutes of Council meetings with relevant resolutions	() 1- Minutes of Council meetings with relevant resolutions produced.	(1) 1- Minutes of Council meetings with relevant resolutions produced.	()	(1)1- Minutes of Council meetings with relevant resolutions produced.
Non Standard Outputs:	1- Minutes of Council meetings with relevant resolutions produced.	1- One induction of Political leaders conducted		1- One induction of Political leaders conducted
221009 Welfare and Entertainment	3,624	906	25 %	906
227001 Travel inland	8,376	2,094	25 %	2,094
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,000	3,000	25 %	3,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,000	3,000	25 %	3,000
Reasons for over/under performance:	The over performance arose from an innovative concept for external support from Mercycorps Apolou Programme			
Output : 138207 Standing Committees Services				
N/A				
Non Standard Outputs:	1- Standing Committee Meetings conducted & Minutes produced.	1- Three Standing Committee meetings held		1- Three Standing Committee meetings held
211103 Allowances (Incl. Casuals, Temporary)	15,000	0	0 %	0
221009 Welfare and Entertainment	2,000	0	0 %	0

Vote:528 Kotido District

Quarter1

221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0
222003 Information and communications technology (ICT)	1,676	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,676	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,676	0	0 %	0
Reasons for over/under performance: N/A				
Capital Purchases				
Output : 138272 Administrative Capital				
N/A				
Non Standard Outputs:	1- One Council Block Chambers First Floor Main Building and Hall Slabbed, Stair Cases and Ramp Completed at the District H/Qtrs. 2- Superstructure Frame Ground Slab Columns Completed. 3- Mechanical Installation Completed. 4- Electrical Installation Completed.	1- Slabbing of the first floor of one section of the council chambers completed	1- Slabbing of the first floor of one section of the council chambers completed	
312101 Non-Residential Buildings	200,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	200,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	200,000	0	0 %	0
Reasons for over/under performance: 1- The underperformance is due to low funding				
Total For Statutory Bodies : Wage Rect:	140,091	23,207	17 %	23,207
Non-Wage Reccurent:	211,668	29,535	14 %	29,535
GoU Dev:	200,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	551,759	52,742	9.6 %	52,742

Vote:528 Kotido District

Quarter1

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 agric. extension staffs paid going 2. Performance assessment and appraisals of staffs conducted 3. Monitoring, support supervision and backstopping of agricultural extension activities conducted 4. 10 Technology demonstrations established under 4 acre model approach 5. 1000 farmers identified, selected, mobilized and trained on improved production methods and appropriate technologies 6. Farmer groups/associations mobilized and registered 7. 50 farmer groups strengthened 8. 4 Crop and livestock disease surveillance activities conducted 9. Epidemiological reports submitted to MAAIF 10. Vaccination of cattle, small ruminants and pets conducted 11. Agricultural data collected, analysed, reported and disseminated 12. Reports prepared and submitted				1-supporting 4 Acre model farmers
211101 General Staff Salaries	586,929	76,930	13 %		76,930
221011 Printing, Stationery, Photocopying and Binding	6,900	0	0 %		0
222001 Telecommunications	2,400	0	0 %		0
227001 Travel inland	67,598	765	1 %		765

Vote:528 Kotido District

Quarter1

227004 Fuel, Lubricants and Oils	19,800	0	0 %	0
228002 Maintenance - Vehicles	22,800	0	0 %	0
228003 Maintenance – Machinery, Equipment & Furniture	2,098	0	0 %	0
Wage Rect:	586,929	76,930	13 %	76,930
Non Wage Rect:	121,596	765	1 %	765
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	708,525	77,695	11 %	77,695

Reasons for over/under performance: N/A

Output : 018104 Planning, Monitoring/Quality Assurance and Evaluation

N/A

Non Standard Outputs:		1. Agricultural extension activities monitored, supervised and backstopped 2. Monitoring and supervision reports shared with various stakeholders 3. Staffs mentored and guided 4. Data collected, analysed, reported and feed back shared	monitoring on going		Monitoring of Production Activities
227001	Travel inland	15,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	15,000	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	15,000	0	0 %	0

Reasons for over/under performance: Funds were requested late hence activities started at the beginning of quarter two

Output : 018106 Farmer Institution Development

N/A

Non Standard Outputs:		N/A	N/A	N/A	
227001	Travel inland	6,000	1,500	25 %	1,500
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	6,000	1,500	25 %	1,500
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	6,000	1,500	25 %	1,500

Reasons for over/under performance: Activity not done

Lower Local Services**Output : 018151 LLG Extension Services (LLS)**

N/A

Vote:528 Kotido District

Quarter1

Non Standard Outputs:	Groups in 58 parishes mobilized and provided with revolving fund	activities going on		Parish Development model orientation activities
263204 Transfers to other govt. units (Capital)	1,008,567	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	910,021	0	0 %	0
Gou Dev:	98,546	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,008,567	0	0 %	0

Reasons for over/under performance: most activities have been deferred to quarter two

Capital Purchases

Output : 018175 Non Standard Service Delivery Capital

N/A

Non Standard Outputs:	1. Procurement plans developed and submitted 2. Procurement process initiated, contract for supplies prepared and submitted 3. Supplies monitored and service providers paid 4. Farmer beneficiaries identified, mobilized and trained to host technologies 5. Multiplication gardens established 6. Monitoring and evaluation conducted 7. Reports prepared and shared	N/A	N/A	
312211 Office Equipment	22,670	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	22,670	0	0 %	0
External Financing:	0	0	0 %	0
Total:	22,670	0	0 %	0

Reasons for over/under performance: No items were procured or kick started

Programme : 0182 District Production Services

Higher LG Services

Output : 018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)

N/A

Vote:528 Kotido District

Quarter1

Non Standard Outputs:		Livestock infrastructure supervised	N/A		N/A
227001	Travel inland	1,200	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,200	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,200	0	0 %	0
Reasons for over/under performance:		No activities done during the quarter though support from partners occupied the staff			
Output : 018203 Livestock Vaccination and Treatment					
N/A					
Non Standard Outputs:		1. Livestock vaccinated 2. Livestock beneficiaries mobilized 3. Cold chain system activated and operationalised	N/A		N/A
227001	Travel inland	5,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,000	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	5,000	0	0 %	0
Reasons for over/under performance:		No activities were done during the quarter			
Output : 018205 Crop disease control and regulation					
N/A					
Non Standard Outputs:		1. Crop surveys and assessments carried out	1- one crop disease surveillance conducted	conducting crop disease surveillance	
227001	Travel inland	5,000	1,000	20 %	1,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,000	1,000	20 %	1,000
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	5,000	1,000	20 %	1,000
Reasons for over/under performance:		activity done as planned			
Output : 018206 Agriculture statistics and information					
N/A					
Non Standard Outputs:		1. Data collected, analysed, reported and disseminated.	N/A		N/A
227001	Travel inland	3,031	0	0 %	0

Vote:528 Kotido District**Quarter1**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,031	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,031	0	0 %	0
Reasons for over/under performance: N/A				
Output : 018207 Tsetse vector control and commercial insects farm promotion				
N/A				
N/A				
227001 Travel inland	4,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	0	0 %	0
Reasons for over/under performance:				
Output : 018212 District Production Management Services				
N/A				
N/A				
227001 Travel inland	6,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	0	0 %	0
Reasons for over/under performance:				
Capital Purchases				
Output : 018272 Administrative Capital				
N/A				
Non Standard Outputs:	1. Procurement plans developed and submitted N/A 2.Procurement process initiated, contract for supplies prepared and submitted 3. Supplies monitored and service providers paid			N/A
312213 ICT Equipment	10,200	0	0 %	0

Vote:528 Kotido District

Quarter1

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	10,200	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,200	0	0 %	0
Reasons for over/under performance: N/A				
Output : 018275 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:	1. Procurement plans developed and submitted 2. Procurement process initiated, contract for supplies prepared and submitted 3. Supplies monitored and service provider paid			N/A
312214 Laboratory and Research Equipment	13,053	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	13,053	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,053	0	0 %	0
Reasons for over/under performance: N/A				
Output : 018281 Cattle dip construction				
N/A				
Non Standard Outputs:	1. Cattle dip completion pending obligations completed			N/A
312101 Non-Residential Buildings	9,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	9,500	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,500	0	0 %	0
Reasons for over/under performance: N/A				
Total For Production and Marketing : Wage Rect:	586,929	76,930	13 %	76,930
Non-Wage Recurrent:	1,076,848	3,265	0 %	3,265
GoU Dev:	153,970	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	1,817,747	80,195	4.4 %	80,195

Vote:528 Kotido District

Quarter1

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088106 District healthcare management services					
N/A					
Non Standard Outputs:	N/A		N/A		N/A
211103 Allowances (Incl. Casuals, Temporary)	0	190,700	0 %		190,700
227001 Travel inland	0	83,995	0 %		83,995
228002 Maintenance - Vehicles	0	15,834	0 %		15,834
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	290,529	0 %		290,529
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	0	290,529	0 %		290,529
Reasons for over/under performance:	1-Unfilled staff position leading to some unspent balances. 2-No wage for recruitment of additional staff for the General Hospital				
Output : 088107 Immunisation Services					
N/A					
Non Standard Outputs:	N/A		N/A		N/A
227001 Travel inland	250,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	250,000	0	0 %		0
Total:	250,000	0	0 %		0
Reasons for over/under performance:	No funds released under this budget line				
Lower Local Services					
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)					

Vote:528 Kotido District

Quarter1

Number of trained health workers in health centers	(118) Health workers trained from Rikitaie H/C II, Napumpum H/C III, Kamoru H/C II, Lookorok H/C II, Nakapelimoru H/C III, Rengen H/C III, Lopuyo H/C II, Nakwakwa H/C II, Lokitelaebu H/C III, Kacheri H/C III, Lokiding H/C II, Apalopama HCII, Apalopus HCII and Losakucha H/C II. Most of these trainings will be done through IP support.	(16) Health workers cummulatively trained from Kotido Hospital, Rikitaie H/C II, Napumpum H/C III, Kamoru H/C II, Lookorok H/C II, Nakapelimoru H/C III, Rengen H/C III, Lopuyo H/C II, Nakwakwa H/C II, Lokitelaebu H/C III, Kacheri H/C III, Lokiding H/C II, Apalopama HCII, Apalopus HCII and Losakucha H/C II. Most of these trainings done through IP support.	()	()Health workers trained from Kotido Hospital, Rikitaie H/C II, Napumpum H/C III, Kamoru H/C II, Lookorok H/C II, Nakapelimoru H/C III, Rengen H/C III, Lopuyo H/C II, Nakwakwa H/C II, Lokitelaebu H/C III, Kacheri H/C III, Lokiding H/C II, Apalopama HCII, Apalopus HCII and Losakucha H/C II. Most of these trainings done through IP support.
No of trained health related training sessions held.	(12) Training sessions held in yet unidentified locations	(4) Cumulative training sessions in various locations both within and outside the district.	()	()Training sessions in various locations both within and outside the district.
Number of outpatients that visited the Govt. health facilities.	(200000) 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	(60811) Out patients cummulatively visited Govt health facilities i.e. Kotido Hospital, 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. This 112.3% of the the expected 54,129 clients	()	(60811)Out patients visited Govt health facilities i.e. Kotido Hospital, 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
Number of inpatients that visited the Govt. health facilities.	(12500) 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	(5018) In patients cummulatively admitted in Govt health facilities i.e. Kotido Hospital, Panyangara H/c III, Nakapelimoru H/c III, Rengen H/c III, Lokitelaebu H/c III, Kacheri H/c III	()	(5018)In patients admitted in Govt health facilities i.e. Kotido Hospital, Panyangara H/c III, Nakapelimoru H/c III, Rengen H/c III, Lokitelaebu H/c III, Kacheri H/c III

Vote:528 Kotido District

Quarter1

No and proportion of deliveries conducted in the Govt. health facilities	(7500) Deliveries conducted at Govt health facilities i.e. Panyangara H/c III, Rikita 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	(1872) Deliveries conducted at Govt health facilities i.e. Kotido Hospital, Panyangara H/c III, Rikita 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	()	(1872) Deliveries conducted at Govt health facilities i.e. Kotido Hospital, Panyangara H/c III, Rikita 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 approved posts filled with qualified health workers	(80) % of approved posted filled with trained health workers in i.e. Panyangara H/c III, Rikita 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	() 78.4 % of approved posted cumulatively filled with trained health workers in i.e. Kotido Hospital, Panyangara H/c III, Rikita 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	()	()78.4 % of approved posted filled with trained health workers in i.e. Kotido Hospital, Panyangara H/c III, Rikita 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.	(570) A Total of 570 VHTs in 285 villages through out the District	() 570 VHTs cumulatively selected and trained through out the District	()	() 570 VHTs selected and trained through out the District
No of children immunized with Pentavalent vaccine	(7500) Children immunised in 16 static health facilities and 125 outreach points	(3073) Children cumulatively immunised in 16 static health facilities and 125 outreach points. This is 132.1% of the expected 2,327 children	()	(3073) Children immunised in 16 static health facilities and 125 outreach points. This is 132.1% of the expected 2,327 children
Non Standard Outputs:	52 weekly reports per health facility submitted in time 12 monthly reports per health facility submitted in time	Timely HMIS reporting done once		Timely HMIS reporting done once
263367 Sector Conditional Grant (Non-Wage)	293,682	73,206	25 %	73,206
Wage Rect:	0	0	0 %	0
Non Wage Rect:	293,682	73,206	25 %	73,206
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	293,682	73,206	25 %	73,206

Vote:528 Kotido District

Quarter1

Workplan : 5 Health

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-Un filled staff positions due to inadequate qage for recruitment affect delivery of quality services. 2-COVID-19 restriction and fear affected access to services. 3-Population mobility and low level of education affected access and demand for services 4-Poor health facility infrastructure hinders effective service delivery				
Capital Purchases					
Output : 088181 Staff Houses Construction and Rehabilitation					
No of staff houses constructed	(2) i-Two staff houses constructed at Apalous HC II and Apaopama HCII	(1) 1-Staff house completed at Apalopama HCII. 2-Procurement process to identify a contractor for construction of Apalopus HC II staff house in progress	()		()1-Staff house completed at Apalopama HCII. 2-Procurement process to identify a contractor for construction of Apalopus HC II staff house in progress
No of staff houses rehabilitated	(1) i-One staff house rehabilitated at Lokiding HCII	() Procurement process to identify a contractor in progress	()		()Procurement process to identify a contractor in progress
Non Standard Outputs:	N/A	EISA done at all the three sites			EISA done at all the three sites
312102 Residential Buildings	215,039	53,107	25 %		53,107
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	215,039	53,107	25 %		53,107
External Financing:	0	0	0 %		0
Total:	215,039	53,107	25 %		53,107
Reasons for over/under performance:	1- Wrong location for rehabilitation works at Lookork HCII but not Lokiding HCII 2-Rigid procurement timelines and processes can not be manipulated hence leading to delayed start of works				
Output : 088183 OPD and other ward Construction and Rehabilitation					
N/A					
N/A					
N/A					
Reasons for over/under performance:					
Programme : 0883 Health Management and Supervision					
Higher LG Services					
Output : 088301 Healthcare Management Services					
N/A					

Vote:528 Kotido District

Quarter1

Non Standard Outputs:		1-Malaria service provided 2-Maternal Child Health and Reproductive Health services provided 3-Quality of services improved 4-Salary paid 5-Comprehemsive health services provided in all the 14 health facilities	1-DHO's office functionalised. 2-Cleaning of compound done. 3-Health service delivery in the lower health facilities supported.	1-DHO's office functionalised. 2-Cleaning of compound done. 3-Health service delivery in the lower health facilities supported.	
211101	General Staff Salaries	1,579,797	354,138	22 %	354,138
221008	Computer supplies and Information Technology (IT)	3,000	750	25 %	750
221009	Welfare and Entertainment	1,000	250	25 %	250
221011	Printing, Stationery, Photocopying and Binding	1,600	400	25 %	400
221012	Small Office Equipment	2,000	0	0 %	0
224004	Cleaning and Sanitation	1,600	400	25 %	400
227001	Travel inland	1,441,724	2,895	0 %	2,895
227003	Carriage, Haulage, Freight and transport hire	1,000	0	0 %	0
228002	Maintenance - Vehicles	12,500	999	8 %	999
	Wage Rect:	1,579,797	354,138	22 %	354,138
	Non Wage Rect:	34,700	5,694	16 %	5,694
	Gou Dev:	0	0	0 %	0
	External Financing:	1,429,724	0	0 %	0
	Total:	3,044,221	359,832	12 %	359,832
Reasons for over/under performance:		1-In adequate funding for some program areas eg fuel, health education, . 2-Insecurity affected timely access to some lower level facilities. 3-COVID-19 restriction and fear affected free movement to support the lower level health facilities			
Output : 088302 Healthcare Services Monitoring and Inspection					
N/A					
Non Standard Outputs:		1-4 Quarterly monitoring and suervision visits conducted	1-One round of monitoring and spot checks conducted in the lower level health facilities.	1-One round of monitoring and spot checks conducted in the lower level health facilities.	
227001	Travel inland	5,000	120	2 %	120
227004	Fuel, Lubricants and Oils	13,398	3,349	25 %	3,349
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	18,398	3,469	19 %	3,469
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	18,398	3,469	19 %	3,469
Reasons for over/under performance:		1-COVID-19 restriction and fear affected free movement to access lwer level health facilities. 2-Insecurity restricted free movement 3-Inadequate funding for fuel 4-Some previous recommendations are not being implemented by the lower level health facilities.			

Vote:528 Kotido District

Quarter1

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Capital Purchases					
Output : 088372 Administrative Capital					
N/A					
N/A					
312101 Non-Residential Buildings	57,549	6,660	12 %		6,660
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	57,549	6,660	12 %		6,660
External Financing:	0	0	0 %		0
Total:	57,549	6,660	12 %		6,660
Reasons for over/under performance:					
Output : 088375 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:					
i-10 Solar batteries procured					
ii-One car repaired					
iii-Office chairs procured					
312201 Transport Equipment	27,389	0	0 %		0
312203 Furniture & Fixtures	7,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	34,389	0	0 %		0
External Financing:	0	0	0 %		0
Total:	34,389	0	0 %		0
Reasons for over/under performance:					
Total For Health : Wage Rect:	1,579,797	354,138	22 %		354,138
Non-Wage Reccurent:	346,780	372,898	108 %		372,898
GoU Dev:	306,977	59,767	19 %		59,767
Donor Dev:	1,679,724	0	0 %		0
Grand Total:	3,913,279	786,803	20.1 %		786,803

Vote:528 Kotido District

Quarter1

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	Salaries of 160 Primary School staff in the payroll paid for 12 months Teaching conducted in 14 primary schools Learners attended to and guided in the 14 primary schools.	The activities were not funded.			The activities were not funded.
211101 General Staff Salaries	2,322,559	327,229	14 %		327,229
211103 Allowances (Incl. Casuals, Temporary)	6,128	0	0 %		0
Wage Rect:	2,322,559	327,229	14 %		327,229
Non Wage Rect:	6,128	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,328,687	327,229	14 %		327,229
Reasons for over/under performance:	No money was sent for the output.				
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	() NA	(160) 160 teachers paid salaries	()		(160)160 teachers paid salaries
No. of qualified primary teachers	(160) Qualified primary teaches maintained in the 14 primary schools	(160) 160 qualified teachers maintained in the 14 primary schools	()		(160)160 qualified teachers maintained in the 14 primary schools
No. of pupils enrolled in UPE	(12650) pupils enrolled in 14 UPE schools	() Not enrolled because of COVID 19	()		()Not enrolled because of COVID 19
No. of student drop-outs	() NA	() N/A	()		()N/A
No. of Students passing in grade one	(25) Passed in Grade one	() NA	()		()NA
No. of pupils sitting PLE	(600) pupils sat PLE in 14 primary schools	() NA	()		()NA
Non Standard Outputs:	NA	NA			Na
263104 Transfers to other govt. units (Current)	209,948	0	0 %		0

Vote:528 Kotido District**Quarter1**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	209,948	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	209,948	0	0 %	0

Reasons for over/under performance: N/A

Capital Purchases**Output : 078181 Latrine construction and rehabilitation**

N/A

N/A

N/A

Reasons for over/under performance:

Output : 078182 Teacher house construction and rehabilitation

No. of teacher houses constructed	(1) 1 twine staff houses constructed in Losakucha & kanair P/S	(2) Award for the construction of twin staff houses done for Losakucha and Kanair primary schools.	()	(2)2 staff houses awarded to the constructors to begin constructions at Losakucha and Kanair primary schools respectively.
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No. of teacher houses rehabilitated	(0) NA	() N/A	()	()N/A
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Non Standard Outputs:	NA	N/A		N/A
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312102 Residential Buildings	122,303	0	0 %	0
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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	122,303	0	0 %	0
External Financing:	0	0	0 %	0
Total:	122,303	0	0 %	0

Reasons for over/under performance: N/A

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

N/A

Non Standard Outputs:	Salaries of 52 Government aided Secondary School staff in the payroll paid for 12 months Teaching conducted in 2 government aided Secondary schools Learners attended to and guided in the 2 government aided Secondary schools.	N/A		N/A
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211101 General Staff Salaries	915,586	128,108	14 %	128,108
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Vote:528 Kotido District

Quarter1

Wage Rect:	915,586	128,108	14 %	128,108
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	915,586	128,108	14 %	128,108

Reasons for over/under performance: N/A

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

No. of students enrolled in USE	(1500) Students enrolled in secondary education	() None	()	()None
No. of teaching and non teaching staff paid	() NA	() 52 both Teaching and Non-teaching staff paid salary for 3 months.	()	()52 both Teaching and Non-teaching staff paid salary for 3 months.
No. of students passing O level	(80) Passed o'Level examination	() NA	()	()NA
No. of students sitting O level	(150) Students passed end of O"level Examination	() NA	()	()NA
Non Standard Outputs:	NA	NA		NA
263104 Transfers to other govt. units (Current)	109,935	0	0 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	109,935	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	109,935	0	0 %	0

Reasons for over/under performance: Non enrolment of students occurred because of observance of the presidential directives against Covid-19 surge.

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

Non Standard Outputs:	Rengen Seed SS phase I constructed	NA		NA
312101 Non-Residential Buildings	607,530	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	607,530	0	0 %	0
External Financing:	0	0	0 %	0
Total:	607,530	0	0 %	0

Reasons for over/under performance: NA

Output : 078283 Laboratories and Science Room Construction

N/A				
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Vote:528 Kotido District

Quarter1

Non Standard Outputs:		Construction of the laboratory scjence room not started	N/A	Construction of the laboratory scjence room not started
312101 Non-Residential Buildings	248,005	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	248,005	0	0 %	0
External Financing:	0	0	0 %	0
Total:	248,005	0	0 %	0
Reasons for over/under performance:		The delayed procurement and contract award process at the ministry level		
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:	14 P/S and 2 Secondary schools monitored and supervised on delivery of teaching services and learning	one monitoring visit conducted.		Schools monitored to ascertain the SOPS adherence in schools
221011 Printing, Stationery, Photocopying and Binding	2,100	0	0 %	0
222003 Information and communications technology (ICT)	1,011	0	0 %	0
227001 Travel inland	10,937	2,624	24 %	2,624
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,048	2,624	19 %	2,624
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,048	2,624	19 %	2,624
Reasons for over/under performance:		N/A		
Output : 078403 Sports Development services				
N/A				
Non Standard Outputs:	14 P./Ss supported in games and sports, athletics and MDD activities	Sports development not supported.		Sports development not supported.
227001 Travel inland	24,000	0	0 %	0

Vote:528 Kotido District

Quarter1

Wage Rect:	0	0	0 %	0
Non Wage Rect:	24,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	24,000	0	0 %	0

Reasons for over/under performance: The schools were still under closure due to COVID 19.

Output : 078404 Sector Capacity Development

N/A

Non Standard Outputs:		Education policy guidelines disseminated Head Teachers termly meetings conducted, Teachers zonal meetings conducted on teaching and learning improvement.	Trained Senior men and women teachers on their roles and responsibilities		Trained Senior men and women teachers on their roles and responsibilities.
221002	Workshops and Seminars	32,000	3,946	12 %	3,946

Wage Rect:	0	0	0 %	0
Non Wage Rect:	32,000	3,946	12 %	3,946
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	32,000	3,946	12 %	3,946

Reasons for over/under performance: N/A

Output : 078405 Education Management Services

N/A

Non Standard Outputs:		7 Staff in the payroll under District Education Office paid salaries for 12 months	N/A		N/A
211101	General Staff Salaries	60,753	7,851	13 %	7,851
221002	Workshops and Seminars	78,000	0	0 %	0
221003	Staff Training	54,000	18,192	34 %	18,192
221009	Welfare and Entertainment	3,000	750	25 %	750
221011	Printing, Stationery, Photocopying and Binding	16,000	0	0 %	0
222001	Telecommunications	2,309	0	0 %	0
227001	Travel inland	22,000	0	0 %	0
227004	Fuel, Lubricants and Oils	19,000	0	0 %	0

Vote:528 Kotido District

Quarter1

228002 Maintenance - Vehicles	31,896	1,520	5 %	1,520
Wage Rect:	60,753	7,851	13 %	7,851
Non Wage Rect:	41,205	2,270	6 %	2,270
Gou Dev:	0	0	0 %	0
External Financing:	185,000	18,192	10 %	18,192
Total:	286,958	28,313	10 %	28,313

Reasons for over/under performance: N/A

Capital Purchases**Output : 078472 Administrative Capital**

N/A

Non Standard Outputs:		5 Stance-Line Latrine for girls in Kalosarich P/S constructed, 2 Stance -line Latrine for Teachers in Kanair P./S constructed 1 twine staff house constructed in Kanair P/S	Monitoring of the projects not conducted.		Monitoring of the projects not conducted.
312101	Non-Residential Buildings	43,124	0	0 %	0
312102	Residential Buildings	103,079	0	0 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		0	0	0 %	0
Gou Dev:		146,203	0	0 %	0
External Financing:		0	0	0 %	0
Total:		146,203	0	0 %	0

Reasons for over/under performance: The works had not begun because of delayed procurement process.

<i>Total For Education : Wage Rect:</i>	<i>3,298,898</i>	<i>463,188</i>	<i>14 %</i>	<i>463,188</i>
<i>Non-Wage Reccurent:</i>	<i>437,264</i>	<i>8,840</i>	<i>2 %</i>	<i>8,840</i>
<i>GoU Dev:</i>	<i>1,124,041</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>185,000</i>	<i>18,192</i>	<i>10 %</i>	<i>18,192</i>
<i>Grand Total:</i>	<i>5,045,203</i>	<i>490,220</i>	<i>9.7 %</i>	<i>490,220</i>

Vote:528 Kotido District

Quarter1

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048104 Community Access Roads maintenance					
N/A					
Non Standard Outputs:	District Roads Maintained by Manual Routine Road Maintenance using Road Gangs	N/A			N/A
211103 Allowances (Incl. Casuals, Temporary)	19,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	19,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	19,000	0	0 %		0
Reasons for over/under performance:	N/A				
Output : 048105 District Road equipment and machinery repaired					
N/A					
Non Standard Outputs:	District Road Equipment Maintained and running condition	the total of 7 equipment's repaired.			Repairing of 3Dump trucks, 2Motor Graders, 1chain loader and 1service van.
228002 Maintenance - Vehicles	48,936	6,519	13 %		6,519
Wage Rect:	0	0	0 %		0
Non Wage Rect:	48,936	6,519	13 %		6,519
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	48,936	6,519	13 %		6,519
Reasons for over/under performance:	The High repair costs, could not allow all the other 5 equipment's to be repaired.				
Output : 048108 Operation of District Roads Office					
N/A					
Non Standard Outputs:	Monthly staff salaries paid and office consumables procured as required (stationary, quarterly reports submitted and acknowledged, Quarterly District Roads Committee meetings held, etc)	Salary for 12 staffs paid for 3 months			Salary for 12 staffs paid for 3 months
211101 General Staff Salaries	113,824	20,873	18 %		20,873

Vote:528 Kotido District

Quarter1

211103 Allowances (Incl. Casuals, Temporary)	15,614	3,455	22 %	3,455
221003 Staff Training	6,000	0	0 %	0
221008 Computer supplies and Information Technology (IT)	6,900	0	0 %	0
221009 Welfare and Entertainment	480	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	6,300	0	0 %	0
222001 Telecommunications	1,480	0	0 %	0
223004 Guard and Security services	3,600	0	0 %	0
223005 Electricity	800	200	25 %	200
223006 Water	400	100	25 %	100
224004 Cleaning and Sanitation	600	150	25 %	150
227001 Travel inland	19,200	3,597	19 %	3,597
227004 Fuel, Lubricants and Oils	8,000	0	0 %	0
228001 Maintenance - Civil	4,000	0	0 %	0
Wage Rect:	113,824	20,873	18 %	20,873
Non Wage Rect:	73,374	7,502	10 %	7,502
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	187,197	28,375	15 %	28,375

Reasons for over/under performance: Funds were available to pay the officers.

Lower Local Services

Output : 048151 Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs	(46) Km of Community Access Roads (CARs) to be maintained	() N/A	()	()N/A
Non Standard Outputs:	Community Access Roads (CARs) maintained	N/A		N/A
263104 Transfers to other govt. units (Current)	53,028	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	53,028	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	53,028	0	0 %	0

Reasons for over/under performance: N/A

Output : 048158 District Roads Maintainence (URF)

Length in Km of District roads routinely maintained	(7.62) Km of Kokoria-Losakucha and road maintained	() 6.042Km of Kokoria-Losakucha road maintained	()	()Maintaining of Kokoria Losakucha road.
Length in Km of District roads periodically maintained	(22) Km of Losakucha-Lobanya-Lotanyat road maintained	() 25km of Losakucha-Lobanya Lotanyat road Maintained.	()	()maintaining of Losakucha-Lobanya Lotanyat road

Vote:528 Kotido District

Quarter1

No. of bridges maintained	() N/A	() N/A	()	()N/A
Non Standard Outputs:	Kokoria-Losakucha and Losakucha- Lobanya-Lotanyat roads maintained	N/A		N/A
263367 Sector Conditional Grant (Non-Wage)	136,838	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	136,838	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	136,838	0	0 %	0
Reasons for over/under performance:	Funds were available to facilitate the activities though not enough			
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>113,824</i>	<i>20,873</i>	<i>18 %</i>	<i>20,873</i>
<i>Non-Wage Reccurent:</i>	<i>331,176</i>	<i>14,022</i>	<i>4 %</i>	<i>14,022</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>445,000</i>	<i>34,894</i>	<i>7.8 %</i>	<i>34,894</i>

Vote:528 Kotido District

Quarter1

Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	1.Salaries paid for the 6 Water Department Staff 2. Water Projects Apprised, supervised and Monitored 3.Quartely reports prepared and submitted to the Council and Line Ministry 4 Workplans and budgets prepared,submitted to council and line Ministry	1. Salaries paid for the 6 Water Department Staff 2. Quarterly reports prepared and submitted to the Council and Line Ministry 3. Work plans and budgets prepared, submitted to council and line Ministry		1.Salaries paid for the 6 Water Department Staff 2. Water Projects Apprised, supervised and Monitored 3.Quartely reports prepared and submitted to the Council and Line Ministry 4 Work plans and budgets prepared, submitted to council and line Ministry	Salaries paid for the 6 Water Department Staff 2. Water Projects Apprised, supervised and Monitored 3.Quartely reports prepared and submitted to the Council and Line Ministry 4 Work plans and budgets prepared, submitted to council and line Ministry
211101 General Staff Salaries	59,209	5,466	9 %		5,466
221011 Printing, Stationery, Photocopying and Binding	805	0	0 %		0
223005 Electricity	250	0	0 %		0
223006 Water	300	0	0 %		0
227004 Fuel, Lubricants and Oils	3,200	0	0 %		0
228002 Maintenance - Vehicles	4,200	0	0 %		0
228003 Maintenance – Machinery, Equipment & Furniture	200	0	0 %		0
Wage Rect:	59,209	5,466	9 %		5,466
Non Wage Rect:	8,955	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	68,164	5,466	8 %		5,466
Reasons for over/under performance:	Delay in accessing funds				
Output : 098102 Supervision, monitoring and coordination					
No. of supervision visits during and after construction	(5) Supervision visits to the water project sites-Drilling, Rehabilitation and piped water supply scheme	(0) Supervision visits to the water project sites-Drilling, Rehabilitation and piped water supply scheme		(0)Supervision visits to the water project sites-Drilling, Rehabilitation and piped water supply scheme	(0)Supervision visits to the water project sites-Drilling, Rehabilitation and piped water supply scheme
No. of water points tested for quality	(35) Sources tested for water quality	(0) Sources tested for water quality		(0)Sources tested for water quality	(0)Sources tested for water quality

Vote:528 Kotido District

Quarter1

No. of District Water Supply and Sanitation Coordination Meetings	(3) DWSCC meetings held at District Hqtrs	(0) DWSCC meetings held at District Hqtrs	(0)DWSCC meetings held at District Hqtrs	(0)DWSCC meetings held at District Hqtrs
No. of Mandatory Public notices displayed with financial information (release and expenditure)	(4) 1. Mandatory public notices displayed with financial information	(0) . Mandatory public notices displayed with financial information	(1). Mandatory public notices displayed with financial information	(0). Mandatory public notices displayed with financial information
No. of sources tested for water quality	(35) Sources tested for water quality	(0) Sources tested for water quality	()	(0)Sources tested for water quality
Non Standard Outputs:	1.Supervision visits to the water project sites-Drilling, Rehabilitation and piped water supply scheme 2.Sources tested for water quality 3.DWSCC meetings held at District Hqtrs 4.Mandatory public notices displayed with financial information	.Supervision visits to the rolled over water project sites Rehabilitation of boreholes and hand over of piped water supply scheme Mandatory public notices displayed with financial information	1.Supervision visits to the water project sites-Drilling, Rehabilitation and piped water supply scheme 2.Sources tested for water quality 3.DWSCC meetings held at District Hqtrs 4.Mandatory public notices displayed with financial information	1.Supervision visits to the rolled over water project sites Rehabilitation of boreholes and hand over of piped water supply scheme Mandatory public notices displayed with financial information
211103 Allowances (Incl. Casuals, Temporary)	2,890	0	0 %	0
221001 Advertising and Public Relations	400	0	0 %	0
221002 Workshops and Seminars	8,632	0	0 %	0
221014 Bank Charges and other Bank related costs	600	0	0 %	0
227001 Travel inland	3,320	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,842	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,842	0	0 %	0
Reasons for over/under performance:	Contracts for the financial year not yet entered into to start the construction and supervision works, delay in accessing and processing funds			
Output : 098103 Support for O&M of district water and sanitation				
No. of water points rehabilitated	(0) N/A	(0) N/A	(0)N/A	(0)N/A
% of rural water point sources functional (Gravity Flow Scheme)	(0) N/A	(0) N/A	(0) N/A	(0)N/A
% of rural water point sources functional (Shallow Wells)	(0) N/A	(0) N/A	(0)N/A	(0)N/A
No. of water pump mechanics, scheme attendants and caretakers trained	(0) N/A	(0) N/A	(0)N/A	(0)N/A
No. of public sanitation sites rehabilitated	(0) N/A	(0) N/A	(0)N/A	(0)N/A
Non Standard Outputs:	N/A	prequalification of contractors complete	N/A	procurement activities
222003 Information and communications technology (ICT)	3,000	0	0 %	0

Vote:528 Kotido District

Quarter1

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

Reasons for over/under performance: supply contract not yet entered into to supply the projector

Output : 098104 Promotion of Community Based Management

No. of water and Sanitation promotional events undertaken	(14) Promotional events undertaken	(0) Water and Sanitation promotional Events	(2)Water and Sanitation promotional Events	(0)Water and Sanitation promotional Events
No. of water user committees formed.	(18) Water User Committees formed.	(0) Water User Committees formed.	(2)Water User Committees formed.	(0)Water User Committees formed.
No. of Water User Committee members trained	(18) Water User Committees trained	(0) Water User Committees trained	(2)Water User Committees trained	(0)Water User Committees trained
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	(0) N/A	(0) N/A	(0)N/A	(0)N/A
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	(1) Advocacy activities (drama shows, radio spots, public)at the District and Sub county level	(0) Advocacy activities (drama shows, radio spots, public)at the District and Sub county level	(1)Advocacy activities (drama shows, radio spots, public)at the District and Sub county level	(0)Advocacy activities (drama shows, radio spots, public)at the District and Sub county level
Non Standard Outputs:	1.Water and Sanitation Promotional events undertaken 2.Water User Committees formed. 3.Water User Committees trained 4.Advocacy activities (drama shows, radio spots, public)at the District and Sub county level	None	1.Water and Sanitation Promotional events undertaken 2.Water User Committees formed. 3.Water User Committees trained 4.Advocacy activities (drama shows, radio spots, public)at the District and Sub county level	Advocacy activities (drama shows, radio spots, public)at the District and Sub county level

221002 Workshops and Seminars	41,819	0	0 %	0
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Wage Rect:	0	0	0 %	0
Non Wage Rect:	41,819	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	41,819	0	0 %	0

Reasons for over/under performance: Delay in processing and accessing funds

Capital Purchases**Output : 098172 Administrative Capital**

N/A

Vote:528 Kotido District

Quarter1

Non Standard Outputs:	Payment of Contract staff Salaries, ADWO Mobilization , ADWO Hygiene and Sanitation promotion	None			payment of contract staff salaries
281504 Monitoring, Supervision & Appraisal of capital works	40,920	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	40,920	0	0 %		0
External Financing:	0	0	0 %		0
Total:	40,920	0	0 %		0
Reasons for over/under performance:	Delay in processing and accessing funds				
Output : 098175 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:	Hygiene and Sanitation promotion at the selected villages- Using the Community Led Total sanitation Kacheri scty- Kacheri Parish- Napeikar- Kalolima,Lobuloni, Napitayolei,Kalere Rengen Scty,Nakwakwa- Nabwin East, Nabwin west, Nakoreto Ward, Lokodokodoi ,Nakwakwa parish Nakumoit	None			Hygiene and Sanitation promotion,through Community Led Total Sanitation (Rapport building, Triggering, Follow ups, Verification, certification and declaration
281504 Monitoring, Supervision & Appraisal of capital works	19,802	978	5 %		978
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	19,802	978	5 %		978
External Financing:	0	0	0 %		0
Total:	19,802	978	5 %		978
Reasons for over/under performance:	Delay to access funds				
Output : 098183 Borehole drilling and rehabilitation					

Vote:528 Kotido District

Quarter1

No. of deep boreholes drilled (hand pump, motorised)	(5) Production boreholes drilled and installed with Hand pumps and Cattle troughs at 1. Panyangara Scty, Rikita Parish-Panyangara Seed Secondary School 2.Rengen scty-Napong Parish-Rengen Seed Secondary School 3.Nakapelimoru Scty-Lookorok Parish-Lookorok Health Centre II 4.Kacheri Scty-Kacheri Parish-Kalouni Village 5.Rengen Scty-Nakwakwa Parish-Lobur-angacur - Nakongchwa Village	(0) Production boreholes drilled and installed with Hand pumps and Cattle troughs at 1. Panyangara Scty, Rikita Parish-Panyangara Seed Secondary School 2.Rengen scty-Napong Parish-Rengen Seed Secondary School 3.Nakapelimoru Scty-Lookorok Parish-Lookorok Health Centre II 4.Kacheri Scty-Kacheri Parish-Kalouni Village 5.Rengen Scty-Nakwakwa Parish-Lobur-angacur - Nakongchwa Village	(0)roduction boreholes drilled and installed with Hand pumps and Cattle troughs at 1. Panyangara Scty, Rikita Parish-Panyangara Seed Secondary School 2.Rengen scty-Napong Parish-Rengen Seed Secondary School 3.Nakapelimoru Scty-Lookorok Parish-Lookorok Health Centre II 4.Kacheri Scty-Kacheri Parish-Kalouni Village 5.Rengen Scty-Nakwakwa Parish-Lobur-angacur - Nakongchwa Village	(0)Production boreholes drilled and installed with Hand pumps and Cattle troughs at 1. Panyangara Scty, Rikita Parish-Panyangara Seed Secondary School 2.Rengen scty-Napong Parish-Rengen Seed Secondary School 3.Nakapelimoru Scty-Lookorok Parish-Lookorok Health Centre II 4.Kacheri Scty-Kacheri Parish-Kalouni Village 5.Rengen Scty-Nakwakwa Parish-Lobur-angacur - Nakongchwa Village
No. of deep boreholes rehabilitated	(13) 1.Rengen scty-Naponga Parish-Nabwin Bh 2.Rengen scty-Nakwakwa Parish-Rutom Bh 3.Rengen Scty-Nakwakwa Parish-Sinat Bh 4.Rengen Scty-Naponga Parish-Kanamwar Bh 5.Nakapelimoru Scty-Watakau parish-Nataparamojong Bh 6.Panyangara scty-Kamoru Parish-Nakaal II Bh. 7.Panyangara scty-Rikita Parish-Illa Bh 8.Kacheri Scty-Kacheri Parish-Losilang Bh 9.Kacheri scty-Kacheri Parish-Makal Valley Tank Borehole 10.Kacheri scty-Losakucha Parish-Nasiriamamoru Bh 11.Kacheri scty-Kacheri Parish-Kogole West Bh	(0) 1.Rengen scty-Naponga Parish-Nabwin Bh 2.Rengen scty-Nakwakwa Parish-Rutom Bh 3.Rengen Scty-Nakwakwa Parish-Sinat Bh 4.Rengen Scty-Naponga Parish-Kanamwar Bh 5.Nakapelimoru Scty-Watakau parish-Nataparamojong Bh 6.Panyangara scty-Kamoru Parish-Nakaal II Bh. 7.Panyangara scty-Rikita Parish-Illa Bh 8.Kacheri Scty-Kacheri Parish-Losilang Bh 9.Kacheri scty-Kacheri Parish-Makal Valley Tank Borehole 10.Kacheri scty-Losakucha Parish-Nasiriamamoru Bh 11.Kacheri scty-Kacheri Parish-Kogole West Bh	(0)1.Rengen scty-Naponga Parish-Nabwin Bh 2.Rengen scty-Nakwakwa Parish-Rutom Bh 3.Rengen Scty-Nakwakwa Parish-Sinat Bh 4.Rengen Scty-Naponga Parish-Kanamwar Bh 5.Nakapelimoru Scty-Watakau parish-Nataparamojong Bh 6.Panyangara scty-Kamoru Parish-Nakaal II Bh. 7.Panyangara scty-Rikita Parish-Illa Bh 8.Kacheri Scty-Kacheri Parish-Losilang Bh 9.Kacheri scty-Kacheri Parish-Makal Valley Tank Borehole 10.Kacheri scty-Losakucha Parish-Nasiriamamoru Bh 11.Kacheri scty-Kacheri Parish-Kogole West Bh	(0)1.Rengen scty-Naponga Parish-Nabwin Bh 2.Rengen scty-Nakwakwa Parish-Rutom Bh 3.Rengen Scty-Nakwakwa Parish-Sinat Bh 4.Rengen Scty-Naponga Parish-Kanamwar Bh 5.Nakapelimoru Scty-Watakau parish-Nataparamojong Bh 6.Panyangara scty-Kamoru Parish-Nakaal II Bh. 7.Panyangara scty-Rikita Parish-Illa Bh 8.Kacheri Scty-Kacheri Parish-Losilang Bh 9.Kacheri scty-Kacheri Parish-Makal Valley Tank Borehole 10.Kacheri scty-Losakucha Parish-Nasiriamamoru Bh 11.Kacheri scty-Kacheri Parish-Kogole West Bh

Vote:528 Kotido District

Quarter1

Non Standard Outputs:	1. Drilling of 5 production boreholes installed with Cattle troughs and cattle troughs 2Rehabilitation of 13 hand pump boreholes-Cattle troughs inclusive	Advertisement for the works, evaluation award and agreement signing	1. Drilling of 5 production boreholes installed with Cattle troughs and cattle troughs 2Rehabilitation of 13 hand pump boreholes-Cattle troughs inclusive	Advertisement for the works, evaluation award and agreement signing
312101 Non-Residential Buildings	265,721	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	265,721	0	0 %	0
External Financing:	0	0	0 %	0
Total:	265,721	0	0 %	0
Reasons for over/under performance:	Contracts not entered into to start construction works, Failure to attract bidders for borehole survey and drilling supervision			
Output : 098184 Construction of piped water supply system				
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	(1) Mini Piped Water Supply Scheme constructed at Nayan, Rom-rom parish-Kotido sub-county	(0) Mini Piped Water Supply Scheme constructed at Nayan, Rom-rom parish-Kotido sub-county	(0)Mini Piped Water Supply Scheme constructed at Nayan, Rom-rom parish-Kotido sub-county	(0)Mini Piped Water Supply Scheme constructed at Nayan, Rom-rom parish-Kotido sub-county
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	(0) N/A	(0) N/A	(0)N/A	(0)N/A
Non Standard Outputs:	Construction of Mini piped Water Supply Scheme at Nayan-Rom rom Parish-Kotido Sub county	In house design of piped water supply scheme	1.Construction of Mini piped Water Supply Scheme at Nayan-Rom rom Parish-Kotido Sub county	In-house design of piped water supply scheme
281501 Environment Impact Assessment for Capital Works	2,838	0	0 %	0
281502 Feasibility Studies for Capital Works	2,000	0	0 %	0
281503 Engineering and Design Studies & Plans for capital works	10,000	0	0 %	0
281504 Monitoring, Supervision & Appraisal of capital works	12,000	0	0 %	0
312101 Non-Residential Buildings	220,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	246,838	0	0 %	0
External Financing:	0	0	0 %	0
Total:	246,838	0	0 %	0
Reasons for over/under performance:	Incomplete in- house design of the piped water scheme			
Total For Water : Wage Rect:	59,209	5,466	9 %	5,466
Non-Wage Reccurent:	69,616	0	0 %	0
GoU Dev:	573,281	978	0 %	978
Donor Dev:	0	0	0 %	0
Grand Total:	702,106	6,444	0.9 %	6,444

Vote:528 Kotido District

Quarter1

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:	NA				
211101 General Staff Salaries	251,814	34,620	14 %		34,620
221011 Printing, Stationery, Photocopying and Binding	253	54	21 %		54
222001 Telecommunications	311	0	0 %		0
227001 Travel inland	1,680	0	0 %		0
Wage Rect:	251,814	34,620	14 %		34,620
Non Wage Rect:	2,244	54	2 %		54
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	254,057	34,675	14 %		34,675
Reasons for over/under performance:					
Output : 098303 Tree Planting and Afforestation					
Area (Ha) of trees established (planted and surviving)	(5) 1- 5 ha Community woodlot demonstration established by the help from SPGS /FAO at Kaemanik in Lobanya (Kacheri s/c) maintained;	() not maintained		(5)1- 5 ha Community woodlot demonstration established by the help from SPGS /FAO at Kaemanik in Lobanya (Kacheri s/c) maintained;	()Not maintained
Number of people (Men and Women) participating in tree planting days	(1000) 1- Seedlings (50,000) for tree-planting days provided and promoted;	() Not conducted		(500)1- Seedlings (50,000) for tree-planting days provided and promoted;	()Not conducted
Non Standard Outputs:	1- Technical advice on legal, policy, & procedure for forest management, utilization, & development provided	Not conducted		1- Technical advice on legal, policy, & procedure for forest management, utilization, & development provided	Not conducted
221011 Printing, Stationery, Photocopying and Binding	244	52	21 %		52
222001 Telecommunications	100	0	0 %		0

Vote:528 Kotido District

Quarter1

227001 Travel inland	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,344	52	4 %	52
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,344	52	4 %	52
Reasons for over/under performance: Funds not released to date				
Output : 098306 Community Training in Wetland management				
No. of Water Shed Management Committees formulated	(5) 1- Wetlands Management Committees formulation at village level conducted in 4 villages in Dopeth system in Rengen S/c; 2- Rengen S/c Wetlands Mgnt Steering Committee established; 3- District En't and Natural Resources Committees formed & inducted	() Not conducted	(5)1- Wetlands Management Committees formulation at village level conducted in 4 villages in Dopeth system in Rengen S/c; 2- Rengen S/c Wetlands Mgnt Steering Committee established; 3- District En't and Natural Resources Committees formed & inducted	()Not conducted
Non Standard Outputs:	1- Infrastructure Planning issues in 4 villages in Dopeth system in Rengen Sub-county; 2- Community afforestation along Dopeth wetland system in 4 villages in Rengen Sub-county;	Not conducted	1- Infrastructure Planning issues in 4 villages in Dopeth system in Rengen Sub-county; 2- Community afforestation along Dopeth wetland system in 4 villages in Rengen Sub-county	Not conducted
221011 Printing, Stationery, Photocopying and Binding	200	50	25 %	50
222001 Telecommunications	800	200	25 %	200
227001 Travel inland	11,537	795	7 %	795
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,537	1,045	8 %	1,045
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,537	1,045	8 %	1,045
Reasons for over/under performance: The activity was not implemented because the funds requested for were not enough and this made the activity to be deferred to the second quarter.				
Output : 098307 River Bank and Wetland Restoration				
No. of Wetland Action Plans and regulations developed	(4) 1- Wetlands Management Plan put in place per village in 4 villages in Dopeth system in Rengen Sub-county	() Data partially collected	(4)1- Wetlands Management Plan put in place per village in 4 villages in Dopeth system in Rengen Sub-county	() Data partially collected

Vote:528 Kotido District

Quarter1

Area (Ha) of Wetlands demarcated and restored	(4) 1- Wetlands demarcation carried out along Dopeth stream in 4 villages in Rengen s/c 2- Wetlands restoration carried out in severely degraded & dangerous spots along Dopeth stream in Rengen s/c	(0) Stakeholders consultative meetings conducted	(4)1- Wetlands demarcation carried out along Dopeth stream in 4 villages in Rengen s/c 2- Wetlands restoration carried out in severely degraded & dangerous spots along Dopeth stream in Rengen s/c	(0)Stakeholders consultative meetings conducted
Non Standard Outputs:	N/A	N/A	N/A	N/A
221011 Printing, Stationery, Photocopying and Binding	100	25	25 %	25
222001 Telecommunications	500	125	25 %	125
227001 Travel inland	10,137	2,152	21 %	2,152
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,737	2,302	21 %	2,302
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,737	2,302	21 %	2,302
Reasons for over/under performance:	N/A			
Output : 098309 Monitoring and Evaluation of Environmental Compliance				
No. of monitoring and compliance surveys undertaken	(25) 1- Environmental monitoring and compliance surveys in all sub-counties undertaken	() 7 projects were screened for environmental compliance	(6)1- Environmental monitoring and compliance surveys in all sub-counties undertaken	(0)7 projects were screened for environmental compliance
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	Activity Reports prepared and submitted to the relevant authorities	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	Activity Reports prepared and submitted to the relevant authorities
221011 Printing, Stationery, Photocopying and Binding	487	105	21 %	105
227001 Travel inland	2,000	500	25 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,487	605	24 %	605
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,487	605	24 %	605
Reasons for over/under performance:	Inadequate funding to the sector			
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)				

Vote:528 Kotido District

Quarter1

No. of new land disputes settled within FY	(2) 1- District Airfield land in the Southern Division and District Forest Camp land in Central Division surveyed, Deed Plans obtained, and Title processed	() Not done	(2)1- District Airfield land in the Southern Division and District Forest Camp land in Central Division surveyed, Deed Plans obtained, and Title processed	()Not done
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- Forming Area Land Committees for all sub-counties and Municipal Southern Division 4- Budget estimates and performance Reports prepared & submitted to DNRO	Mass awareness creation was Conducted through radio talk shows	1- Technical advice on legal, policy, & procedure for land acquisition, utilization, & development provided 2- Management of land records & information coordinated, monitored, and evaluated 3- Forming Area Land Committees for all sub-counties and Municipal Southern Division 4- Budget estimates and performance Reports prepared & submitted to DNRO	Mass awareness creation was Conducted through radio talk shows
221011 Printing, Stationery, Photocopying and Binding	235	50	21 %	50
222001 Telecommunications	200	0	0 %	0
227001 Travel inland	1,109	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,544	50	3 %	50
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,544	50	3 %	50
Reasons for over/under performance:	This was facilitated with support from implementing partners like Resource Africa No land transaction was conducted because of inadequate release of the funds that could not facilitated this process			
Output : 098311 Infrastruture Planning				
N/A				

Vote:528 Kotido District

Quarter1

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- Survey of Growth Centers carried out to collect data for developing Physical Development Plans; 4- Stakeholders sensitized on physical planning matters; 5- Physical planning reports submitted and approval of Physical Development Plans processed at the Ministry of Lands, Housing and Urban Development;	Not conducted		1- Site plans for buildings and development application approval processed; 2- Land/ Structures/ buildings & construction sites in the town & trading centers inspected to ensure compliance with the land use plan; 3- Survey of Growth Centers carried out to collect data for developing Physical Development Plans; 4- Stakeholders sensitized on physical planning matters; 5- Physical planning reports submitted and approval of Physical Development Plans processed at MLHUD.	Not conducted
221011 Printing, Stationery, Photocopying and Binding	244	52	21 %	52	
222001 Telecommunications	100	0	0 %	0	
227001 Travel inland	1,000	0	0 %	0	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	1,344	52	4 %	52	
Gou Dev:	0	0	0 %	0	
External Financing:	0	0	0 %	0	
Total:	1,344	52	4 %	52	
Reasons for over/under performance:		Inadequate quarterly releases could not facilitate the planned activities so activities deferred to second quarter when there would be additional funds released			
Capital Purchases					
Output : 098372 Administrative Capital					
N/A					
Non Standard Outputs:	District Land survey Monitored & Supervised and reports prepared	Not conducted		Not conducted	
281504 Monitoring, Supervision & Appraisal of capital works	2,195	0	0 %	0	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	0	0	0 %	0	
Gou Dev:	2,195	0	0 %	0	
External Financing:	0	0	0 %	0	
Total:	2,195	0	0 %	0	

Vote:528 Kotido District

Quarter1

Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:		Starting the process of tilting of the Airfield could not be done due to inadequate releases therefore, we are waiting for the money to accumulate to start the process.			
<i>Total For Natural Resources : Wage Rect:</i>	251,814	34,620	14 %		34,620
<i>Non-Wage Reccurent:</i>	32,237	4,161	13 %		4,161
<i>GoU Dev:</i>	2,195	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	286,245	38,781	13.5 %		38,781

Vote:528 Kotido District

Quarter1

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. PCA groups mobilised at parish level. 2. PCA groups fund released to 6 groups	1.Six PCA groups Mobilized for payment. 2.PCA funds released		1. PCA groups mobilised at parish level. 2. PCA groups fund released to 6 groups	1.Six PCA groups Mobilized for payment. 2.PCA funds released
221002 Workshops and Seminars	2,600	2,590	100 %		2,590
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000	100 %		2,000
227001 Travel inland	6,000	4,240	71 %		4,240
227004 Fuel, Lubricants and Oils	2,000	2,000	100 %		2,000
282101 Donations	180,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	192,600	10,830	6 %		10,830
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	192,600	10,830	6 %		10,830
Reasons for over/under performance:	N/A				
Output : 108104 Facilitation of Community Development Workers					
N/A					
Non Standard Outputs:	1. 10 Staffs paid their monthly allowances. 2. GBV cases followed up in the district. 3. GBV coordination meetings held. 4. Data entered into NGBVD	9 staff paid Salaries for the last 3 months			9 staff paid Salaries for the last 3 months
211101 General Staff Salaries	126,762	21,124	17 %		21,124
221002 Workshops and Seminars	54,000	32,000	59 %		32,000
Wage Rect:	126,762	21,124	17 %		21,124
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	54,000	32,000	59 %		32,000
Total:	180,762	53,124	29 %		53,124
Reasons for over/under performance:	N/A				

Vote:528 Kotido District

Quarter1

Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 108105 Adult Learning					
No. FAL Learners Trained	(300) 1. 10 FAL instructors paid their quarterly allowances. 2. FAL activities monitored in all the implementing sub counties.	(10) 10 FAL instructors paid their quarterly allowances. 2. FAL activities monitored in all the implementing sub counties.		(75)1. 10 FAL instructors paid their quarterly allowances. 2. FAL activities monitored in all the implementing sub counties.	(10)10 FAL instructors paid their quarterly allowances. 2. FAL activities monitored in all the implementing sub counties.
Non Standard Outputs:	N/A	N/A		N/A	N/A
211103 Allowances (Incl. Casuals, Temporary)	2,400	600	25 %		600
221012 Small Office Equipment	600	150	25 %		150
222003 Information and communications technology (ICT)	600	150	25 %		150
227001 Travel inland	1,600	400	25 %		400
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,200	1,300	25 %		1,300
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,200	1,300	25 %		1,300
Reasons for over/under performance:	N/A				
Output : 108107 Gender Mainstreaming					
N/A					
Non Standard Outputs:	1. CDOs mentored in Gender and equity Budgeting.	1.Sub county CDOs Mentored in Gender and Equity Budgeting		1. CDOs mentored in Gender and equity Budgeting.	1.Sub county CDOs Mentored in Gender and Equity Budgeting
221002 Workshops and Seminars	1,800	450	25 %		450
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,800	450	25 %		450
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,800	450	25 %		450
Reasons for over/under performance:	N/A				
Output : 108108 Children and Youth Services					
No. of children cases (Juveniles) handled and settled	(40) Child protection cases handled at district and all the sub counties.	(10) child protection cases handled at district and all the sub counties.		(10)Child protection cases handled at district and all the sub counties.	(10)Child protection cases handled at district and all the sub counties.

Vote:528 Kotido District

Quarter1

Non Standard Outputs:	1. CDOs trained in Child protection and Parenting responsibilities. 2. Community leaders trained on child protection case management.	Not done		1. CDOs trained in Child protection and Parenting responsibilities. 2. Community leaders trained on child protection case management.	Not done
221002 Workshops and Seminars	205,410	15,484	8 %		15,484
222003 Information and communications technology (ICT)	1,000	0	0 %		0
227001 Travel inland	22,500	555	2 %		555
227004 Fuel, Lubricants and Oils	7,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,500	555	16 %		555
Gou Dev:	0	0	0 %		0
External Financing:	232,410	15,484	7 %		15,484
Total:	235,910	16,039	7 %		16,039
Reasons for over/under performance:	the training of CDOs will be concluded in quarter 2 2021/2021				
Output : 108109 Support to Youth Councils					
No. of Youth councils supported	(9) 1. District Youth Council supported in quarterly council meetings. 2. Youth Projects monitored in all the sub counties. 3. Official travels facilitated.	(9) 1. District Youth Council supported in the Quarter		(9)1. District Youth Council supported in the Quarter	(9)1. District Youth Council supported in the Quarter
Non Standard Outputs:	International Youth Day marked.	Not celebrated		International Youth Day marked.	not celebrated
221002 Workshops and Seminars	3,600	900	25 %		900
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,600	900	25 %		900
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,600	900	25 %		900
Reasons for over/under performance:	the day was celebrated scientifically due to COVID19 SOPs but the money was used for the Increased number in district youth council meeting.				
Output : 108110 Support to Disabled and the Elderly					
No. of assisted aids supplied to disabled and elderly community	(12) District Disability Council and Older persons' council facilitated to hold quarterly meetings.	() 1,one District disability Council held. 2.one district Older persons council held.		(4)District Disability Council and Older persons' council facilitated to hold quarterly meetings.	() 1One district disability council held. 2 one district Older persons council held
Non Standard Outputs:	N/A	N/A		N/A	N/A
221002 Workshops and Seminars	3,600	900	25 %		900

Vote:528 Kotido District

Quarter1

Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,600	900	25 %	900
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,600	900	25 %	900
Reasons for over/under performance: N/A				
Output : 108112 Work based inspections				
N/A				
Non Standard Outputs:	1.Worked based places inspected. 2. Labour cases handled at district level.	1.8.Worked based places inspected. 2.14 Labour cases handled at district level.	1.Worked based places inspected. 2. Labour cases handled at district level.	1.8.Worked based places inspected. 2. 14Labour cases handled at district level.
222001 Telecommunications	800	200	25 %	200
227001 Travel inland	1,200	300	25 %	300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	500	25 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	500	25 %	500
Reasons for over/under performance: N/A				
Output : 108114 Representation on Women's Councils				
No. of women councils supported	(9) 1 Quarterly District women Council meetings held. 2. Monitoring of UWEP projects conducted.	(1) Quarterly District women Council.	(9)1 Quarterly District women Council	(1) Quarterly District women Council
Non Standard Outputs:	1 UWEP projects funded.	85.UWEP projects Monitored	1 UWEP projects funded.	85.UWEP projects Monitored
221002 Workshops and Seminars	3,400	850	25 %	850
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,400	850	25 %	850
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,400	850	25 %	850
Reasons for over/under performance: N/A				
Output : 108116 Social Rehabilitation Services				
N/A				
Non Standard Outputs:	1. 4 Disability projects funded. 2. Existing projects monitored.	No activity in the Quarter	1. One Disability projects funded. 2. Existing projects monitored.	No activity in the quarter
221002 Workshops and Seminars	1,000	0	0 %	0

Vote:528 Kotido District

Quarter1

282101 Donations	5,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	0	0 %	0

Reasons for over/under performance: the activity will be done in quarter due to inadequate releases in q1

Output : 108117 Operation of the Community Based Services Department

N/A

Non Standard Outputs:	1. Assorted stationery procured. 2. Welfare items procured. 3. Fuel and Lubricants procured. 4. Departmental motorcycles serviced. 5. Official travels facilitated.	. Assorted stationery procured. 2. Welfare items procured. 3. Fuel and Lubricants procured. 4. Departmental motorcycles serviced. 5. Official travels facilitated.	1. Assorted stationery procured. 2. Welfare items procured. 3. Fuel and Lubricants procured. 4. Departmental motorcycles serviced. 5. Official travels facilitated.	. Assorted stationery procured. 2. Welfare items procured. 3. Fuel and Lubricants procured. 4. Departmental motorcycles serviced. 5. Official travels facilitated.
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221009 Welfare and Entertainment	1,600	400	25 %	400
221011 Printing, Stationery, Photocopying and Binding	2,606	651	25 %	651
221012 Small Office Equipment	637	137	21 %	137
222003 Information and communications technology (ICT)	600	0	0 %	0
227001 Travel inland	3,600	879	24 %	879
227004 Fuel, Lubricants and Oils	4,000	1,000	25 %	1,000
228002 Maintenance - Vehicles	2,200	172	8 %	172
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,242	3,238	21 %	3,238
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,242	3,238	21 %	3,238

Reasons for over/under performance: N/A

Lower Local Services**Output : 108151 Community Development Services for LLGs (LLS)**

N/A

Non Standard Outputs:	1. CDOs supported to mobilize and monitor community groups.	Not done	1. CDOs supported to mobilize and monitor community groups.	Not done
263369 Support Services Conditional Grant (Non-Wage)	2,000	0	0 %	0

Vote:528 Kotido District**Quarter1**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	0	0 %	0
Reasons for over/under performance: the releases are inadequate , it has been forwarded to q2 when additional funds are received.				
<i>Total For Community Based Services : Wage Rect:</i>	<i>126,762</i>	<i>21,124</i>	<i>17 %</i>	<i>21,124</i>
<i>Non-Wage Reccurent:</i>	<i>238,942</i>	<i>19,523</i>	<i>8 %</i>	<i>19,523</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>286,410</i>	<i>47,484</i>	<i>17 %</i>	<i>47,484</i>
<i>Grand Total:</i>	<i>652,115</i>	<i>88,131</i>	<i>13.5 %</i>	<i>88,131</i>

Vote:528 Kotido District

Quarter1

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. Staff salaries paid for 12 months 2. Coordinated district planning services 3.Staff performance appraisals conducted and reports produced			NA	
211101 General Staff Salaries	48,080	6,553	14 %		6,553
221011 Printing, Stationery, Photocopying and Binding	800	200	25 %		200
221012 Small Office Equipment	200	50	25 %		50
222003 Information and communications technology (ICT)	400	100	25 %		100
227001 Travel inland	1,600	400	25 %		400
Wage Rect:	48,080	6,553	14 %		6,553
Non Wage Rect:	3,000	750	25 %		750
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	51,080	7,303	14 %		7,303
Reasons for over/under performance:	Na				
Output : 138302 District Planning					
No of qualified staff in the Unit	(3) Qualified staff recruited in the department	(2) Qualified staff in the department	()		(2)Qualified staff in the department
No of Minutes of TPC meetings	(12) Minutes of 12 DTPC meetings written	(4) Sets of DTPC meeting minutes prepared	()		(4)Sets of DTPC meeting minutes prepared
Non Standard Outputs:	District Internal Performance Assessment conducted and a report written. District Budget Conference conducted and a report written.			N/A	
221002 Workshops and Seminars	14,073	0	0 %		0

Vote:528 Kotido District**Quarter1**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,073	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,073	0	0 %	0

Reasons for over/under performance: An extra-ordinary DTTC meeting in September for addressing emergency issues.

Output : 138303 Statistical data collection

N/A

Non Standard Outputs:	District Statistical Data collected. District Statistical Report Prepared and Printed. District Quarterly Performance reports produced and submitted to the Ministries timely.	N/A		N/A
221002 Workshops and Seminars	2,935	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	500	25 %	500
221012 Small Office Equipment	200	0	0 %	0
227001 Travel inland	8,000	110	1 %	110
227004 Fuel, Lubricants and Oils	1,000	0	0 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,135	610	4 %	610
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,135	610	4 %	610

Reasons for over/under performance: N/A

Output : 138304 Demographic data collection

N/A

N/A

N/A

Reasons for over/under performance:

Output : 138307 Management Information Systems

N/A

Non Standard Outputs:	District database updated. District database protected. District Quarterly performance reports prepared. One office Laptop (Dell-Latitude - CORE i7) Procured for the Planner	Supplies not procured		Supplies procured
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Vote:528 Kotido District

Quarter1

221008 Computer supplies and Information Technology (IT)	5,000	0	0 %	0
222003 Information and communications technology (ICT)	4,700	0	0 %	0
228003 Maintenance – Machinery, Equipment & Furniture	600	0	0 %	0
228004 Maintenance – Other	400	100	25 %	100
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,700	100	1 %	100
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,700	100	1 %	100
Reasons for over/under performance: The funds released was still below the full budget of the required required items.				
Capital Purchases				
Output : 138372 Administrative Capital				
N/A				
Non Standard Outputs:	1 office printer purchased for Planning department District projects under DDDEG funding at HLG and Sub counties monitored on quarterly basis & reports prepared.	Not conducted		Not conducted
281504 Monitoring, Supervision & Appraisal of capital works	18,000	4,910	27 %	4,910
312211 Office Equipment	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	20,000	4,910	25 %	4,910
External Financing:	0	0	0 %	0
Total:	20,000	4,910	25 %	4,910
Reasons for over/under performance: The under performance resulted Covid-19 restricts during this Quarter, hence the monitoring activity in this case was deferred to quarter 2.				
Total For Planning : Wage Rect:	48,080	6,553	14 %	6,553
Non-Wage Reccurent:	41,909	1,460	3 %	1,460
GoU Dev:	20,000	4,910	25 %	4,910
Donor Dev:	0	0	0 %	0
Grand Total:	109,989	12,923	11.7 %	12,923

Vote:528 Kotido District

Quarter1

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. Staff salaries paid for 12 months 2. Quarterly Audit reports submitted to the relevant authorities	Salaries for 2 staff paid for 3 months.			Salaries for 2 staff paid for 3 months.
211101 General Staff Salaries	31,208	6,064	19 %		6,064
227001 Travel inland	5,460	0	0 %		0
Wage Rect:	31,208	6,064	19 %		6,064
Non Wage Rect:	5,460	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	36,668	6,064	17 %		6,064
Reasons for over/under performance:	N/A				
Output : 148202 Internal Audit					
No. of Internal Department Audits	(4) 1- 4 quarterly Audits Conducted with management letters & reports produced on: 11 departments, 2 Town councils,13 sub counties, 17 Health centers, 16 primary schools & 3 Secondary schools.	() 1 Quarterly audit conducted and 1 management report produced; 12 departments, 5 sub counties, 17 health centers, 16 primary schools & 1 secondary school audited.	()		()1 Quarterly audit conducted and 1 management report produced; 12 departments, 5 sub counties, 17 health centers, 16 primary schools & 1 secondary school audited.
Date of submitting Quarterly Internal Audit Reports	(2021-10-31) First Q By -31/10/ 2021, Second Q By- 31/01/2022, Third Q by -30/04/2022, & Fourth Q by- 31/07/2022	() Not yet submitted to the relevant authority	()		()Not yet submitted to the relevant authority.
Non Standard Outputs:	-Participated n monitoring of government programmest/project s implementation -Verification of works and supplies done, -Audit follows and reports produced -Special audits and investigations conducted.	N/A			N/A

Vote:528 Kotido District

Quarter1

221011 Printing, Stationery, Photocopying and Binding	531	0	0 %	0
227001 Travel inland	5,100	1,250	25 %	1,250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,631	1,250	22 %	1,250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,631	1,250	22 %	1,250

Reasons for over/under performance: Insecurity delayed the audit exercise, hence delayed report submissions.

Capital Purchases

Output : 148272 Administrative Capital

N/A

Non Standard Outputs:		Office laptop not yet procured.	N/A	Office laptop not procured
312213 ICT Equipment	4,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	4,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	0	0 %	0

Reasons for over/under performance: Partial releases of the budgeted amount for the laptop in question. Hence deferred to the quarter when full release is received.

<i>Total For Internal Audit : Wage Rect:</i>	<i>31,208</i>	<i>6,064</i>	<i>19 %</i>	<i>6,064</i>
<i>Non-Wage Reccurent:</i>	<i>11,091</i>	<i>1,250</i>	<i>11 %</i>	<i>1,250</i>
<i>GoU Dev:</i>	<i>4,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>46,299</i>	<i>7,314</i>	<i>15.8 %</i>	<i>7,314</i>

Vote:528 Kotido District

Quarter1

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	() Awareness radio talk shows on policies conducted in the District	()		()	()1 radio talk show conducted to create awareness on the utilization of funds provided under the Presidential Initiative on Wealth and Job Creation.
No. of trade sensitisation meetings organised at the District/Municipal Council	() Bi annual and annual Trade reports Developed and share with the Various Line Authorities.	()		()	()N/A
Non Standard Outputs:	Awareness radio talk shows conducted in the District Bi annual and annual Trade reports Developed and share with the Various Line Authorities.				1 radio talk show conducted to create awareness on the utilization of funds provided under the Presidential Initiative on Wealth and Job Creation.
211101 General Staff Salaries	14,654	3,196	22 %		3,196
227001 Travel inland	3,000	750	25 %		750
Wage Rect:	14,654	3,196	22 %		3,196
Non Wage Rect:	3,000	750	25 %		750
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	17,654	3,946	22 %		3,946
Reasons for over/under performance:	1. Covid19 Restrictions made it difficult for us to implement certain activities 2. Inadequate funds to implement other trade development activities				
Output : 068303 Market Linkage Services					

Vote:528 Kotido District

Quarter1

No. of producers or producer groups linked to market internationally through UEPB	(4) Producers or producer groups linked to regional and external market	()	()	()The department supported in Training the executive committees in to Develop Business Plans for the ECD Centres in Kotido District that were submitted for funding under Save the Children International. The department also Supported to link them with the Association of Bee Keepers. (TUNADO	
No. of market information reports desserminated	(4) Market Assessments conducted on the average market prices. Market information reports disseminated.	()	()	()The department supported in Training the executive committees in to Develop Business Plans for the ECD Centres in Kotido District that were submitted for funding under Save the Children International. The department also Supported to link them with the Association of Bee Keepers. (TUNADO	
Non Standard Outputs:	Producers or producer groups linked to regional and external market Market Assessments conducted on the average market prices and reports disseminated.			N/AThe department supported in Training the executive committees in to Develop Business Plans for the ECD Centres in Kotido District that were submitted for funding under Save the Children International. The department also Supported to link them with the Association of Bee Keepers. (TUNADO	
227001 Travel inland		4,500	1,125	25 %	1,125
Wage Rect:		0	0	0 %	0
Non Wage Rect:		4,500	1,125	25 %	1,125
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		4,500	1,125	25 %	1,125
Reasons for over/under performance:	Inadequate funds to conduct further linkages to promote trade.				

Vote:528 Kotido District

Quarter1

Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 068304 Cooperatives Mobilisation and Outreach Services					
N/A					
N/A					
227001 Travel inland	4,500	1,125	25 %		1,125
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,500	1,125	25 %		1,125
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,500	1,125	25 %		1,125
Reasons for over/under performance:					
Output : 068305 Tourism Promotional Services					
N/A					
N/A					
227001 Travel inland	3,487	89	3 %		89
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,487	89	3 %		89
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,487	89	3 %		89
Reasons for over/under performance:					
Total For Trade Industry and Local Development :	14,654	3,196	22 %		3,196
Wage Rect:					
Non-Wage Reccurent:	15,487	3,089	20 %		3,089
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	30,141	6,285	20.9 %		6,285

Vote:528 Kotido District

Quarter1

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				424,072	8,123
Sector : Agriculture				113,849	0
<i>Programme : Agricultural Extension Services</i>				113,849	0
Lower Local Services					
<i>Output : LLG Extension Services (LLS)</i>				113,849	0
Item : 263204 Transfers to other govt. units (Capital)					
Kotido sub county	Lokitelaebu	Sector Conditional ,		94,140	0
	Lokitelaebu Parish	Grant (Non-Wage)			
Kotido sub county	Lokitelaebu	Sector Development ,		19,709	0
	Lokitelaebu Parish	Grant			
Sector : Works and Transport				4,140	0
<i>Programme : District, Urban and Community Access Roads</i>				4,140	0
Lower Local Services					
<i>Output : Community Access Road Maintenance (LLS)</i>				4,140	0
Item : 263104 Transfers to other govt. units (Current)					
Kotido Sub-County	Lokitelaebu	Other Transfers		4,140	0
	Lokitelaebu	from Central Government			
Sector : Education				15,633	0
<i>Programme : Pre-Primary and Primary Education</i>				15,633	0
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				15,633	0
Item : 263104 Transfers to other govt. units (Current)					
Lokitelaebu P/S	Lokitelaebu	Sector Conditional		15,633	0
	Lokitelaebu P/S	Grant (Non-Wage)			
Sector : Health				30,914	8,123
<i>Programme : Primary Healthcare</i>				30,914	8,123
Lower Local Services					
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>				30,914	8,123
Item : 263367 Sector Conditional Grant (Non-Wage)					
LOKITAELEBU HEALTH CENTRE III	Kanawat	Sector Conditional Grant (Non-Wage)		30,914	8,123
Sector : Water and Environment				258,136	0
<i>Programme : Rural Water Supply and Sanitation</i>				258,136	0

Vote:528 Kotido District

Quarter1

Capital Purchases				
Output : Borehole drilling and rehabilitation			11,298	0
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes-208	Lokitelaebu Kalojuka-Retention(25)	Sector Development , Grant	7,708	0
Building Construction - Boreholes-208	Lopie/Rom Rom Nalakas	Sector Development , Grant	3,590	0
Output : Construction of piped water supply system			246,838	0
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Stakeholder Engagement-502	Lopie/Rom Rom Nayan	Sector Development Grant	2,838	0
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Piped Water Systems-568	Lopie/Rom Rom Nayan	Sector Development Grant	2,000	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Designs -479	Lopie/Rom Rom Nayan	Sector Development Grant	10,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Supervision of Works-1265	Lopie/Rom Rom Nayan	Sector Development Grant	12,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes-208	Lopie/Rom Rom Nayan	Sector Development Grant	220,000	0
Sector : Social Development			400	0
Programme : Community Mobilisation and Empowerment			400	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			400	0
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Support to CDO for mobilization & mindset change	Lokitelaebu CDO Kotido sub county	Sector Conditional Grant (Non-Wage)	400	0
Sector : Public Sector Management			1,000	0
Programme : District and Urban Administration			1,000	0
Capital Purchases				
Output : Administrative Capital			1,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Fuel-2180	Kotido Rural DISTRICT HEADQUARTES	District Discretionary Development Equalization Grant	1,000	0

Vote:528 Kotido District**Quarter1**

LCIII : Nakapelimoru			686,395	12,194
Sector : Agriculture			217,489	0
Programme : Agricultural Extension Services			207,989	0
Lower Local Services				
Output : LLG Extension Services (LLS)			207,989	0
Item : 263204 Transfers to other govt. units (Capital)				
Nakapelimoru Sub county	Lookorok Lookorok Parish	Sector Conditional Grant (Non-Wage) ...	62,760	0
Nakapelimoru Sub county	Potongor Potongor Parish	Sector Conditional Grant (Non-Wage) ...	62,760	0
Nakapelimoru Sub county	Watakau watakau Parish	Sector Conditional Grant (Non-Wage) ...	62,760	0
Nakapelimoru Sub county	Watakau Watakau Parish	Sector Development Grant ...	19,709	0
Programme : District Production Services			9,500	0
Capital Purchases				
Output : Cattle dip construction			9,500	0
Item : 312101 Non-Residential Buildings				
Building Construction - Spray Races- 261	Watakau Nasinyon	Sector Development Grant	9,500	0
Sector : Works and Transport			11,639	0
Programme : District, Urban and Community Access Roads			11,639	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			11,639	0
Item : 263104 Transfers to other govt. units (Current)				
Nakapelimoru Sub-County	Watakau Watakau	Other Transfers from Central Government	11,639	0
Sector : Education			323,129	0
Programme : Pre-Primary and Primary Education			159,240	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			36,937	0
Item : 263104 Transfers to other govt. units (Current)				
Kanair P/S	Potongor Kanair P/S	Sector Conditional Grant (Non-Wage)	9,005	0
Lookorok P/S	Lookorok Lookorok P/S	Sector Conditional Grant (Non-Wage)	11,518	0
Nakapelimoru P/S	Watakau Nakapelimoru P/S	Sector Conditional Grant (Non-Wage)	16,414	0
Capital Purchases				

Vote:528 Kotido District**Quarter1**

Output : Teacher house construction and rehabilitation			122,303	0
Item : 312102 Residential Buildings				
Building Construction - Staff Houses- 263	Potongor Kanair P/S	Sector Development Grant	122,303	0
Programme : Secondary Education			47,810	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			47,810	0
Item : 263104 Transfers to other govt. units (Current)				
Nakapelimoru Army SS	Watakau Nakapelimoru Army SS	Sector Conditional Grant (Non-Wage)	47,810	0
Programme : Education & Sports Management and Inspection			116,079	0
Capital Purchases				
Output : Administrative Capital			116,079	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Potongor Kanair P/S	Sector Development Grant	13,000	0
Item : 312102 Residential Buildings				
Building Construction - Staff Houses- 263	Potongor Kanair P/S	District Discretionary Development Equalization Grant	65,968	0
Building Construction - Staff Houses- 263	Potongor Kanair P/S	Sector Development Grant	37,111	0
Sector : Health			89,538	12,194
Programme : Primary Healthcare			89,538	12,194
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			46,371	12,194
Item : 263367 Sector Conditional Grant (Non-Wage)				
LOKOROK HC II	Lookorok	Sector Conditional Grant (Non-Wage)	15,457	4,072
NAKAPELIMORU HEALTH CENTRE III	Lookorok	Sector Conditional Grant (Non-Wage)	30,914	8,123
Capital Purchases				
Output : Staff Houses Construction and Rehabilitation			43,167	0
Item : 312102 Residential Buildings				
Building Construction - Maintenance and Repair-241	Lookorok Lookorok HCII	District Discretionary Development Equalization Grant	43,167	0
Sector : Water and Environment			44,200	0

Vote:528 Kotido District**Quarter1**

Programme : Rural Water Supply and Sanitation			44,200	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			44,200	0
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes-208	Lookorok Lookorok health Centre	Sector Development ,, Grant	35,000	0
Building Construction - Boreholes-208	Watakau Nakumoit	Sector Development ,, Grant	4,950	0
Building Construction - Boreholes-208	Watakau Natapar-amojong	Sector Development ,, Grant	4,250	0
Sector : Social Development			400	0
Programme : Community Mobilisation and Empowerment			400	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			400	0
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Support to CDO for mobilization & mindset change	Watakau CDO - Nakapelimoru sub county	Sector Conditional Grant (Non-Wage)	400	0
LCIII : Kacheri			722,212	73,444
Sector : Agriculture			223,679	0
Programme : Agricultural Extension Services			223,679	0
Lower Local Services				
Output : LLG Extension Services (LLS)			223,679	0
Item : 263204 Transfers to other govt. units (Capital)				
Kacheri sub	Kacheri Kacheri Parish	Sector Conditional Grant (Non-Wage)	62,760	0
Kacheri Sub county	Kacheri Kacheri Parish	Sector Development ,, Grant	19,709	0
Kacheri Sub county	Kokuwam Kokuwam	Sector Conditional ,, Grant (Non-Wage)	47,070	0
Kacheri Sub county	Lokiding Lokiding	Sector Conditional ,, Grant (Non-Wage)	47,070	0
Kacheri Sub county	Losakucha Losakucha	Sector Conditional ,, Grant (Non-Wage)	47,070	0
Sector : Works and Transport			151,741	0
Programme : District, Urban and Community Access Roads			151,741	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			14,903	0
Item : 263104 Transfers to other govt. units (Current)				

Vote:528 Kotido District

Quarter1

Kacheri Sub-County	Kacheri Lodiriko	Other Transfers from Central Government	14,903	0
Output : District Roads Maintenance (URF)			136,838	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Rehabilitation of Losakucha-Lobanya-Lotanyat road (22Km)	Kacheri Kacheri	Other Transfers from Central Government	101,634	0
Rehabilitation of Kokoria - Losakucha road (7.62Km)	Losakucha Losakucha	Other Transfers from Central Government	35,204	0
Sector : Education			105,608	0
Programme : Pre-Primary and Primary Education			43,483	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			43,483	0
Item : 263104 Transfers to other govt. units (Current)				
Kacheri P/S	Kacheri Kacheri P/s	Sector Conditional Grant (Non-Wage)	12,279	0
Lokiding P/S	Lokiding Lokiding P/S	Sector Conditional Grant (Non-Wage)	15,363	0
Losakucha P/S	Losakucha Losakucha P/S	Sector Conditional Grant (Non-Wage)	15,841	0
Programme : Secondary Education			62,125	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			62,125	0
Item : 263104 Transfers to other govt. units (Current)				
Kacheri SS	Kokuwam Kacheri SS	Sector Conditional Grant (Non-Wage)	62,125	0
Sector : Health			138,518	73,444
Programme : Primary Healthcare			138,518	73,444
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			77,285	20,337
Item : 263367 Sector Conditional Grant (Non-Wage)				
APALOPAMA HC II	Kacheri	Sector Conditional Grant (Non-Wage)	15,457	4,072
KACHERI HEALTH CENTRE III	Kacheri	Sector Conditional Grant (Non-Wage)	30,914	8,123
LOKIDING HC II	Kacheri	Sector Conditional Grant (Non-Wage)	15,457	4,072
LOSAKUCHA HC II	Kacheri	Sector Conditional Grant (Non-Wage)	15,457	4,072
Capital Purchases				

Vote:528 Kotido District**Quarter1**

Output : Staff Houses Construction and Rehabilitation			61,233	53,107
Item : 312102 Residential Buildings				
Building Construction - Building Costs-210	Losakucha Apalopama HCII	Sector Development 53106940 Grant	61,233	53,107
Sector : Water and Environment			84,265	0
Programme : Rural Water Supply and Sanitation			82,070	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			82,070	0
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes-208	Kacheri Kalouni	Sector Development ,,,,, Grant	35,000	0
Building Construction - Boreholes-208	Kokuwam Kogole West	Sector Development ,,,,, Grant	3,250	0
Building Construction - Boreholes-208	Kacheri Koittiti ssettlement,Kariam kour	Sector Development ,,,,, Grant	4,331	0
Building Construction - Boreholes-208	Kacheri Losilang	Sector Development ,,,,, Grant	3,455	0
Building Construction - Boreholes-208	Kacheri Makal Valley tank	Sector Development ,,,,, Grant	4,500	0
Building Construction - Boreholes-208	Kacheri Napeikar Mini water scheme - retention	Sector Development ,,,,, Grant	27,754	0
Building Construction - Boreholes-208	Losakucha Nasiriamamoru	Sector Development ,,,,, Grant	3,780	0
Programme : Natural Resources Management			2,195	0
Capital Purchases				
Output : Administrative Capital			2,195	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Benchmarking -1256	Kacheri District Institutions	District Discretionary Development Equalization Grant	2,195	0
Sector : Social Development			400	0
Programme : Community Mobilisation and Empowerment			400	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			400	0
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Support to CDO for mobilization & mindset change	Kacheri CDO Kacheri	Sector Conditional Grant (Non-Wage)	400	0
Sector : Public Sector Management			18,000	0

Vote:528 Kotido District

Quarter1

Programme : Local Government Planning Services			18,000	0
Capital Purchases				
Output : Administrative Capital			18,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kacheri All Sub Counties	District Discretionary Development Equalization Grant	18,000	0
LCIII : Rengen			902,422	16,266
Sector : Agriculture			239,369	0
Programme : Agricultural Extension Services			239,369	0
Lower Local Services				
Output : LLG Extension Services (LLS)			239,369	0
Item : 263204 Transfers to other govt. units (Capital)				
Rengen Sub county	Kotyang Kotyang parish	Sector Conditional Grant (Non-Wage) ,,,,,	47,070	0
Rengen Sub county	Lokadeli Lokadeli parish	Sector Conditional Grant (Non-Wage) ,,,,,	47,070	0
Rengen Sub county	Lokadeli Lokadeli Parish	Sector Development Grant ,,,,,	19,709	0
Rengen Sub county	Lopuyo Lopuyo Parish	Sector Conditional Grant (Non-Wage) ,,,,,	47,070	0
Rengen Sub county	Nakwakwa Nakwakwa Parish	Sector Conditional Grant (Non-Wage) ,,,,,	31,380	0
Rengen Sub county	Naponga Naponga parish	Sector Conditional Grant (Non-Wage) ,,,,,	47,070	0
Sector : Works and Transport			14,312	0
Programme : District, Urban and Community Access Roads			14,312	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			14,312	0
Item : 263104 Transfers to other govt. units (Current)				
Rengen Sub-County	Lokadeli Lokadeli	Other Transfers from Central Government	14,312	0
Sector : Education			478,787	0
Programme : Pre-Primary and Primary Education			83,527	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			83,527	0
Item : 263104 Transfers to other govt. units (Current)				
Lopuyo P/S	Lopuyo Lopuyo P/S	Sector Conditional Grant (Non-Wage)	16,696	0

Vote:528 Kotido District

Quarter1

Maaru P/S	Nakwakwa Maaru P/S	Sector Conditional Grant (Non-Wage)	20,172	0
Nakoreto P/S	Naponga Nakoreto P/S	Sector Conditional Grant (Non-Wage)	19,855	0
Nakwakwa P/S	Nakwakwa Nakwakwa P/S	Sector Conditional Grant (Non-Wage)	10,098	0
Rengen P/s	Lokadeli Rengen P/S	Sector Conditional Grant (Non-Wage)	16,706	0
Programme : Secondary Education			395,260	0
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			395,260	0
Item : 312101 Non-Residential Buildings				
Building Construction - Structures- 266	Lokadeli Renegn Seed Sec. School	Sector Development Grant	395,260	0
Sector : Health			61,828	16,266
Programme : Primary Healthcare			61,828	16,266
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			61,828	16,266
Item : 263367 Sector Conditional Grant (Non-Wage)				
LOPUYO HC II	Kotyang	Sector Conditional Grant (Non-Wage)	15,457	4,072
NAKWAKWA HC II	Kotyang	Sector Conditional Grant (Non-Wage)	15,457	4,072
RENGEN HEALTH CENTRE III	Kotyang	Sector Conditional Grant (Non-Wage)	30,914	8,123
Sector : Water and Environment			107,725	0
Programme : Rural Water Supply and Sanitation			107,725	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			19,802	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kotyang Kadakori	Transitional Development Grant	19,802	0
Output : Borehole drilling and rehabilitation			87,924	0
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes- 208	Nakwakwa Kanamwar	Sector Development ,,,,, Grant	4,674	0
Building Construction - Boreholes- 208	Nakwakwa Lobur- angacur,Nakongchw a village	Sector Development ,,,,, Grant	35,000	0

Vote:528 Kotido District

Quarter1

Building Construction - Boreholes-208	Naponga Nabwin	Sector Development ,,,, Grant	4,250	0
Building Construction - Boreholes-208	Naponga Rengen Seed school	Sector Development ,,,, Grant	35,000	0
Building Construction - Boreholes-208	Nakwakwa Rutom	Sector Development ,,,, Grant	4,350	0
Building Construction - Boreholes-208	Nakwakwa Sinat	Sector Development ,,,, Grant	4,650	0
Sector : Social Development			400	0
Programme : Community Mobilisation and Empowerment			400	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			400	0
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Support to CDO for mobilization & mindset change	Kotyang CDO Rengen sub county	Sector Conditional Grant (Non-Wage)	400	0
LCIII : Panyangara			981,034	16,287
Sector : Agriculture			223,679	0
Programme : Agricultural Extension Services			223,679	0
Lower Local Services				
Output : LLG Extension Services (LLS)			223,679	0
Item : 263204 Transfers to other govt. units (Capital)				
Panayangara Sub county	Kamoru Kamoru Parish	Sector Conditional Grant (Non-Wage)	62,760	0
Panyangara Sub county	Lodera Lodera parish	Sector Conditional Grant (Non-Wage) ..	47,070	0
Panyanagra sub County	Loletio Loletio Parish	Sector Conditional Grant (Non-Wage)	47,070	0
Panyangara Sub county	Loletio Loletio Parish	Sector Development Grant ..	19,709	0
Panyangara Sub county	Loposa Loposa Parish	Sector Conditional Grant (Non-Wage) ..	47,070	0
Sector : Works and Transport			8,034	0
Programme : District, Urban and Community Access Roads			8,034	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			8,034	0
Item : 263104 Transfers to other govt. units (Current)				
Panyangara Sub-County	Loletio Loletio	Other Transfers from Central Government	8,034	0
Sector : Education			520,767	0
Programme : Pre-Primary and Primary Education			30,368	0

Vote:528 Kotido District

Quarter1

Lower Local Services				
Output : Primary Schools Services UPE (LLS)			30,368	0
Item : 263104 Transfers to other govt. units (Current)				
Kalosarich P/S	Rikitaie Kalosarich P/S	Sector Conditional Grant (Non-Wage)	14,474	0
Napumpum P/S	Kamoru Napumpum P/S	Sector Conditional Grant (Non-Wage)	15,894	0
Programme : Secondary Education			460,275	0
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			212,270	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Rikitaie Panyangara Seed Sec. School	Sector Development Grant	95,736	0
Building Construction - Offices-248	Rikitaie Panyangara Seed Sec. School	Sector Development Grant	116,535	0
Output : Laboratories and Science Room Construction			248,005	0
Item : 312101 Non-Residential Buildings				
Building Construction - Laboratories-236	Rikitaie Panyangara Seed Sec School	Sector Development Grant	248,005	0
Programme : Education & Sports Management and Inspection			30,124	0
Capital Purchases				
Output : Administrative Capital			30,124	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Rikitaie Kalosarich P/S	Sector Development Grant	30,124	0
Sector : Health			187,923	16,287
Programme : Primary Healthcare			187,923	16,287
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			77,285	16,287
Item : 263367 Sector Conditional Grant (Non-Wage)				
APAPLOPUS HC II	Kadokini	Sector Conditional Grant (Non-Wage)	15,457	4,072
KAMORU HC II	Kadokini	Sector Conditional Grant (Non-Wage)	15,457	4,072
NAPUMPUM	Kadokini	Sector Conditional Grant (Non-Wage)	30,914	4,072
RIKITAE	Kadokini	Sector Conditional Grant (Non-Wage)	15,457	4,072
Capital Purchases				

Vote:528 Kotido District

Quarter1

Output : Staff Houses Construction and Rehabilitation			110,639	0
Item : 312102 Residential Buildings				
Building Construction - Building Costs-210	Kamoru Apalopus HCII	Sector Development Grant	110,639	0
Sector : Water and Environment			40,230	0
Programme : Rural Water Supply and Sanitation			40,230	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			40,230	0
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes-208	Rikitaie Illa	Sector Development Grant	1,980	0
Building Construction - Boreholes-208	Kamoru Nakaal II	Sector Development Grant	3,250	0
Building Construction - Boreholes-208	Rikitaie Panyangara Seed school	Sector Development Grant	35,000	0
Sector : Social Development			400	0
Programme : Community Mobilisation and Empowerment			400	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			400	0
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Support to CDO for mobilization & mindset change	Loletio CDO panyangara sub county	Sector Conditional Grant (Non-Wage)	400	0
LCIII : Central Division (Physical)			421,997	6,660
Sector : Agriculture			45,923	0
Programme : Agricultural Extension Services			22,670	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			22,670	0
Item : 312211 Office Equipment				
Procurement of Cassava cuttings	Kotido Central DISTRICT HEADQUARTERS	Sector Development Grant	4,500	0
Procurement of demonstration materials	Kotido Central DISTRICT HEADQUARTERS	Sector Development Grant	1,600	0
Procurement of IPADS for data collection and documentation	Kotido Central DISTRICT HEADQUARTERS	Sector Development Grant	9,300	0
Procurement of Protective gears for staffs	Kotido Central DISTRICT HEADQUARTERS	Sector Development Grant	7,270	0

Vote:528 Kotido District**Quarter1**

Programme : District Production Services			23,253	0
Capital Purchases				
Output : Administrative Capital			10,200	0
Item : 312213 ICT Equipment				
ICT - Printers-821	Kotido Central DISTRICT HEADQUARTERS	Sector Development Grant	6,000	0
ICT - Projectors-823	Kotido Central DISTRICT HEADQUARTERS	Sector Development Grant	4,200	0
Output : Non Standard Service Delivery Capital			13,053	0
Item : 312214 Laboratory and Research Equipment				
Procurement of Veterinary Lab equipments	Kotido Central DISTRICT HEADQUARTERS	Sector Development Grant	13,053	0
Sector : Health			84,938	6,660
Programme : Health Management and Supervision			84,938	6,660
Capital Purchases				
Output : Administrative Capital			57,549	6,660
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Kotido Central District H/Qs	Sector Development - Grant	37,549	6,660
Building Construction - Electrical Works-218	Kotido West Health Department Kotido	District Discretionary Development Equalization Grant	20,000	0
Output : Non Standard Service Delivery Capital			27,389	0
Item : 312201 Transport Equipment				
Transport Equipment - Maintenance and Repair-1917	Kotido Central District H/Qs	Sector Development Grant	27,389	0
Sector : Water and Environment			40,920	0
Programme : Rural Water Supply and Sanitation			40,920	0
Capital Purchases				
Output : Administrative Capital			40,920	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kotido North Lomukura	Sector Development Grant	40,920	0
Sector : Public Sector Management			211,000	0
Programme : District and Urban Administration			9,000	0
Capital Purchases				

Vote:528 Kotido District

Quarter1

Output : Administrative Capital			9,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Toilet Repair-270	Kotido Central DISTRICT HEADQUARTES	District Discretionary Development Equalization Grant	9,000	0
Programme : Local Statutory Bodies			200,000	0
Capital Purchases				
Output : Administrative Capital			200,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Offices-248	Kotido West District HeadQuarters	District Discretionary Development Equalization Grant	200,000	0
Programme : Local Government Planning Services			2,000	0
Capital Purchases				
Output : Administrative Capital			2,000	0
Item : 312211 Office Equipment				
Office Printer	Kotido West Planning Department	District Discretionary Development Equalization Grant	2,000	0
Sector : Accountability			39,216	0
Programme : Financial Management and Accountability(LG)			35,216	0
Capital Purchases				
Output : Administrative Capital			35,216	0
Item : 312101 Non-Residential Buildings				
Building Construction - Electrical Works-218	Kotido Central Kotido Central	District Discretionary Development Equalization Grant	5,000	0
Building Construction - Sewerage-259	Kotido Central Kotido Central	District Discretionary Development Equalization Grant	10,000	0
Building Construction - Maintenance and Repair-240	Kotido Central Stanbic Bank - Moroto Road	District Discretionary Development Equalization Grant	20,216	0
Programme : Internal Audit Services			4,000	0
Capital Purchases				
Output : Administrative Capital			4,000	0
Item : 312213 ICT Equipment				

Vote:528 Kotido District

Quarter1

ICT - Laptop (Notebook Computer) - 779	Kotido West Kotido District HQs	District Discretionary Development Equalization Grant	4,000	0
LCIII : West Division (Physical)			7,000	0
Sector : Health			7,000	0
Programme : Health Management and Supervision			7,000	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			7,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Assorted Equipment-628	Lokore Health Department Kotido DLG	District Discretionary Development Equalization Grant	7,000	0