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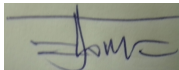
## Vote:528 Kotido District

Quarter2

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### Terms and Conditions

I hereby submit Quarter 2 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:528 Kotido District for FY 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: 15/02/2022

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

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>Locally Raised Revenues</b>	98,342	37,513	38%
<b>Discretionary Government Transfers</b>	3,217,880	1,799,922	56%
<b>Conditional Government Transfers</b>	10,606,256	6,439,062	61%
<b>Other Government Transfers</b>	529,904	330,612	62%
<b>External Financing</b>	2,151,134	351,176	16%
<b>Total Revenues shares</b>	<b>16,603,517</b>	<b>8,958,285</b>	<b>54%</b>

**Overall Expenditure Performance by Workplan**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Releases</b>	<b>Cumulative Expenditure</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
Administration	2,707,260	1,865,143	827,094	69%	31%	44%
Finance	296,376	154,788	119,953	52%	40%	77%
Statutory Bodies	551,759	309,342	253,470	56%	46%	82%
Production and Marketing	1,817,747	931,169	235,878	51%	13%	25%
Health	3,913,279	1,796,063	1,540,444	46%	39%	86%
Education	5,045,203	2,628,601	1,206,217	52%	24%	46%
Roads and Engineering	445,000	159,932	149,848	36%	34%	94%
Water	702,106	446,600	58,805	64%	8%	13%
Natural Resources	286,245	141,238	96,527	49%	34%	68%
Community Based Services	652,115	426,484	192,192	65%	29%	45%
Planning	109,989	60,764	36,061	55%	33%	59%
Internal Audit	46,299	23,090	17,939	50%	39%	78%
Trade Industry and Local Development	30,141	15,071	14,055	50%	47%	93%
<b>Grand Total</b>	<b>16,603,517</b>	<b>8,958,285</b>	<b>4,748,484</b>	<b>54%</b>	<b>29%</b>	<b>53%</b>
<i>Wage</i>	6,968,717	3,658,070	2,620,435	52%	38%	72%
<i>Non-Wage Recurrent</i>	4,315,640	2,837,021	1,471,196	66%	34%	52%
<i>Domestic Devt</i>	3,168,026	2,112,017	305,677	67%	10%	14%
<i>Donor Devt</i>	2,151,134	351,176	351,176	16%	16%	100%

# Vote:528 Kotido District

## Quarter2

### Summary of Cumulative Receipts, disbursements and expenditure for FY 2021/22

By the end of Second Quarter Vote 528, had received cumulatively in 000s Ugx. 8,958,285. being 54% of its approved annual budget of which; Locally Raised Revenue Ugx. 37,513; Discretionary Government Transfers Ugx. 1,799,922; Conditional Government Transfers Ugx. 6,439,062; Other Government Transfers Ugx. 330,612; & External Financing Ugx. 351,176 - respectively translated to 38%; 56%; 61%, 62%; & 16% of their respective approved annual budgets. By the end of quarter 2 vote 528, however, had cumulatively spent in 000s Ugx. 4,748,484- being 29% & 53% of its approved annual budget & total cumulative receipts respectively.

### Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>1.Locally Raised Revenues</b>	<b>98,342</b>	<b>37,513</b>	<b>38 %</b>
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 %
<b>2a.Discretionary Government Transfers</b>	<b>3,217,880</b>	<b>1,799,922</b>	<b>56 %</b>
District Unconditional Grant (Non-Wage)	494,677	247,339	50 %
District Discretionary Development Equalization Grant	1,145,892	763,928	67 %
Urban Unconditional Grant (Wage)	135,356	67,678	50 %
District Unconditional Grant (Wage)	1,441,954	720,977	50 %
<b>2b.Conditional Government Transfers</b>	<b>10,606,256</b>	<b>6,439,062</b>	<b>61 %</b>
Sector Conditional Grant (Wage)	5,391,406	2,869,415	53 %
Sector Conditional Grant (Non-Wage)	1,996,099	1,230,235	62 %
Sector Development Grant	2,002,332	1,334,888	67 %
Transitional Development Grant	19,802	13,201	67 %
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	198,047	53 %
Gratuity for Local Governments	57,322	28,661	50 %
<b>2c. Other Government Transfers</b>	<b>529,904</b>	<b>330,612</b>	<b>62 %</b>
Support to PLE (UNEB)	6,128	0	0 %
Uganda Road Fund (URF)	331,176	103,020	31 %
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 %

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>3. External Financing</b>	<b>2,151,134</b>	<b>351,176</b>	<b>16 %</b>
International Bank for Reconstruction and Development (IBRD)	119,724	0	0 %
United Nations Children Fund (UNICEF)	1,367,410	282,330	21 %
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	68,846	28 %
<b>Total Revenues shares</b>	<b>16,603,517</b>	<b>8,958,285</b>	<b>54 %</b>

**Cumulative Performance for Locally Raised Revenues**

Cumulatively Ugx. 37,513,083 was received in quarter 1 and nothing was received in Quarter 2, remains within Annual Approved budget performance, although it falls below expected amount of Ugx.49,171,076 cumulative by 23.7%. This variance was partly caused by disbursement guidelines .and delayed LR transfer to the Single treasury Account for disbursement. within quarter 2.

**Cumulative Performance for Central Government Transfers**

Total cumulative receipts by end of this quarter were Ugx, 9,264,553,808.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 3 for timely absorption..

**Cumulative Performance for Other Government Transfers**

The cumulative receipts under this source being Ugx. 330,611,817 remains within approved annual budget of Ugx. 529,904,144, although above the quarterly expected figure by approximately 24.7% 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 Quarter1.

**Cumulative Performance for External Financing**

The cumulative receipts under this source being Ugx. 351,175,606 from only UNICEF and GAVI remains within approved annual budget of Ugx. 2,151,134,000., although it is still below the quarterly expected figure by approximately 67.3%% (724,391,394) because of no funds received from other sources which include:, UNPF, Global Fund for HIV, TB & Malaria, & IBRD as expected in this quarter.

## Vote:528 Kotido District

## Quarter2

## Expenditure Performance by Sector and SubProgramme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>Sector: Agriculture</b>						
Agricultural Extension Services	1,760,762	231,561	13 %	443,393	152,366	34 %
District Production Services	56,985	4,317	8 %	90,084	3,317	4 %
<b>Sub- Total</b>	<b>1,817,747</b>	<b>235,878</b>	<b>13 %</b>	<b>533,477</b>	<b>155,683</b>	<b>29 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	445,000	149,848	34 %	111,250	114,953	103 %
<b>Sub- Total</b>	<b>445,000</b>	<b>149,848</b>	<b>34 %</b>	<b>111,250</b>	<b>114,953</b>	<b>103 %</b>
<b>Sector: Trade and Industry</b>						
Commercial Services	30,141	14,055	47 %	5,535	7,770	140 %
<b>Sub- Total</b>	<b>30,141</b>	<b>14,055</b>	<b>47 %</b>	<b>5,535</b>	<b>7,770</b>	<b>140 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	2,660,937	766,995	29 %	665,234	439,767	66 %
Secondary Education	1,881,056	289,159	15 %	470,264	161,051	34 %
Education & Sports Management and Inspection	503,209	150,063	30 %	125,802	115,180	92 %
<b>Sub- Total</b>	<b>5,045,203</b>	<b>1,206,217</b>	<b>24 %</b>	<b>1,261,301</b>	<b>715,998</b>	<b>57 %</b>
<b>Sector: Health</b>						
Primary Healthcare	758,721	629,093	83 %	189,680	212,251	112 %
Health Management and Supervision	3,154,557	911,351	29 %	788,639	541,390	69 %
<b>Sub- Total</b>	<b>3,913,279</b>	<b>1,540,444</b>	<b>39 %</b>	<b>978,320</b>	<b>753,641</b>	<b>77 %</b>
<b>Sector: Water and Environment</b>						
Rural Water Supply and Sanitation	702,106	58,805	8 %	175,527	52,362	30 %
Natural Resources Management	286,245	96,527	34 %	71,611	57,746	81 %
<b>Sub- Total</b>	<b>988,351</b>	<b>155,333</b>	<b>16 %</b>	<b>247,138</b>	<b>110,108</b>	<b>45 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	652,115	192,192	29 %	163,029	104,060	64 %
<b>Sub- Total</b>	<b>652,115</b>	<b>192,192</b>	<b>29 %</b>	<b>163,029</b>	<b>104,060</b>	<b>64 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	2,707,260	827,094	31 %	676,815	273,489	40 %
Local Statutory Bodies	551,759	253,470	46 %	137,940	200,728	146 %
Local Government Planning Services	109,989	36,061	33 %	27,497	23,138	84 %
<b>Sub- Total</b>	<b>3,369,007</b>	<b>1,116,625</b>	<b>33 %</b>	<b>842,251</b>	<b>497,355</b>	<b>59 %</b>
<b>Sector: Accountability</b>						
Financial Management and Accountability(LG)	296,376	119,953	40 %	74,094	69,350	94 %
Internal Audit Services	46,299	17,939	39 %	11,575	10,625	92 %
<b>Sub- Total</b>	<b>342,674</b>	<b>137,892</b>	<b>40 %</b>	<b>85,669</b>	<b>79,975</b>	<b>93 %</b>
<b>Grand Total</b>	<b>16,603,517</b>	<b>4,748,484</b>	<b>29 %</b>	<b>4,227,969</b>	<b>2,539,543</b>	<b>60 %</b>

## Vote:528 Kotido District

## Quarter2

## SECTION B : Workplan Summary

*Workplan: Administration*

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,958,913</b>	<b>1,366,228</b>	<b>70%</b>	<b>489,728</b>	<b>299,308</b>	<b>61%</b>
District Unconditional Grant (Non-Wage)	77,831	38,915	50%	19,458	19,458	100%
District Unconditional Grant (Wage)	409,084	207,909	51%	102,271	105,637	103%
General Public Service Pension Arrears (Budgeting)	720,456	720,456	100%	180,114	0	0%
Gratuity for Local Governments	57,322	28,661	50%	14,330	14,330	100%
Locally Raised Revenues	33,496	15,571	46%	8,374	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	106,527	44,832	42%	26,632	21,666	81%
Pension for Local Governments	374,682	198,047	53%	93,670	104,377	111%
Salary arrears (Budgeting)	44,158	44,158	100%	11,040	0	0%
Urban Unconditional Grant (Wage)	135,356	67,678	50%	33,839	33,839	100%
<b>Development Revenues</b>	<b>748,347</b>	<b>498,915</b>	<b>67%</b>	<b>187,087</b>	<b>249,449</b>	<b>133%</b>
District Discretionary Development Equalization Grant	36,260	24,191	67%	9,065	12,087	133%
Multi-Sectoral Transfers to LLGs_Gou	712,086	474,724	67%	178,022	237,362	133%
<b>Total Revenues shares</b>	<b>2,707,260</b>	<b>1,865,143</b>	<b>69%</b>	<b>676,815</b>	<b>548,756</b>	<b>81%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	544,441	195,403	36%	136,110	114,918	84%
Non Wage	1,414,473	618,876	44%	353,618	151,756	43%
<b>Development Expenditure</b>						
Domestic Development	748,347	12,815	2%	187,087	6,815	4%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>2,707,260</b>	<b>827,094</b>	<b>31%</b>	<b>676,815</b>	<b>273,489</b>	<b>40%</b>

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

<b>C: Unspent Balances</b>			
<b>Recurrent Balances</b>	<b>551,949</b>	<b>40%</b>	
Wage	80,183		
Non Wage	471,766		
<b>Development Balances</b>	<b>486,100</b>	<b>97%</b>	
Domestic Development	486,100		
External Financing	0		
<b>Total Unspent</b>	<b>1,038,049</b>	<b>56%</b>	

**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 was (000) 553,605 of which wage was 80,486 representing 59%, None wage 467,120 representing 132% of the quarterly outrun. 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. The department cumulatively spent in (000)UGX 827,094 (31%) of its approved annual budget of Which wage is 195403, None wage 618,876 and domestic development 12,815 Respectively translated to 36%, 44% and 2% By end of Q 2 the department had cumulative unspent balance in 000 1,038,1,038,049 (56%) Of which wage 80,183,000, NW 471766, and Domestic development 486,100=

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

Recruitment for urban town councils not yet fully accomplished , under DDEG works for Construction of subcounty headquarters in regen and panyngara sub counties have just started hence full payment not yet made

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

Construction of subcounty headquarters in regen and panyngara sub counties started and Salaries of staff were paid by 28th of every month; 89% of staff appraised and performance contracts entered

## Vote:528 Kotido District

## Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>261,160</b>	<b>131,310</b>	<b>50%</b>	<b>65,290</b>	<b>62,503</b>	<b>96%</b>
District Unconditional Grant (Non-Wage)	77,000	38,500	50%	19,250	19,250	100%
District Unconditional Grant (Wage)	173,011	86,505	50%	43,253	43,253	100%
Locally Raised Revenues	11,149	6,305	57%	2,787	0	0%
<b>Development Revenues</b>	<b>35,216</b>	<b>23,477</b>	<b>67%</b>	<b>8,804</b>	<b>11,739</b>	<b>133%</b>
District Discretionary Development Equalization Grant	35,216	23,477	67%	8,804	11,739	133%
<b>Total Revenues shares</b>	<b>296,376</b>	<b>154,788</b>	<b>52%</b>	<b>74,094</b>	<b>74,241</b>	<b>100%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	173,011	72,315	42%	43,253	39,791	92%
Non Wage	88,149	43,971	50%	22,037	25,892	117%
<b>Development Expenditure</b>						
Domestic Development	35,216	3,666	10%	8,804	3,666	42%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>296,376</b>	<b>119,953</b>	<b>40%</b>	<b>74,094</b>	<b>69,350</b>	<b>94%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>15,024</b>	<b>11%</b>			
Wage		14,190				
Non Wage		834				
<b>Development Balances</b>		<b>19,811</b>	<b>84%</b>			
Domestic Development		19,811				
External Financing		0				
<b>Total Unspent</b>		<b>34,835</b>	<b>23%</b>			



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## Vote:528 Kotido District

## Quarter2

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### Summary of Workplan Revenues and Expenditure by Source

By the end of Quarter 2 Finance department had received cumulatively in 000s Ugx. 154,788 (52%) of its annual approved budget, of which: DUG-N/wage Ugx. 38,500, DUC-wage Ugx. 86,505, LRR Ugx. 6,305; and DDEG Ugx. 23,477- translate respectively to: 50%,50%,57%,& 67% of their annual approved budgets. By the end of the quarter, the department had spent in total cumulatively Ugx. 119,953(40%) of its annual approved budget; of which: wage Ugx. 72,315, N/wage Ugx. 43,971 , & Domestic Devt.Ugx. 3,666 - translated to 42%, 50%, & 10% of their respective annual approved budgets. Then, by the closure of the quarters business, the department had registered cumulative unspent balance in 000s Ugx. 34,835 being 23% of its total releases of which: wage Ugx.14,190, N/wage Ugx. 834 , & Domestic Devt Ugx. 19,811

### Reasons for unspent balances on the bank account

By the end of the quarter (000) Ugshs.34,835 remained unspent and the breakdown is: Wage shs. 14,190, Non Wage shs834 and Domestic development shs. 19,811 representing 23% . For the domestic development fund , the contractor has not yet started work and being followed up by the District Engineer.

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

Salaries for 18 staff paid. Hard to reach allowances paid to the Lower Local Government staff (05), Submitted the Final financial statement for FY 2020/2021 to Office of Auditor General on the 17/12/2021, Monitoring and supervision of LLGs done during the quarter, Declaration of funds for both Central Government grants and Locally raised revenue done during the quarter, Internal Audit management letter/queries responded to, IFMS Computerized systems maintained and running effectively, Budget desk meeting held regularly as required during the quarter.

## Vote:528 Kotido District

## Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>351,759</b>	<b>176,009</b>	<b>50%</b>	<b>87,940</b>	<b>82,771</b>	<b>94%</b>
District Unconditional Grant (Non-Wage)	190,992	98,543	52%	47,748	47,748	100%
District Unconditional Grant (Wage)	140,091	70,045	50%	35,023	35,023	100%
Locally Raised Revenues	20,676	7,420	36%	5,169	0	0%
<b>Development Revenues</b>	<b>200,000</b>	<b>133,333</b>	<b>67%</b>	<b>50,000</b>	<b>66,667</b>	<b>133%</b>
District Discretionary Development Equalization Grant	200,000	133,333	67%	50,000	66,667	133%
<b>Total Revenues shares</b>	<b>551,759</b>	<b>309,342</b>	<b>56%</b>	<b>137,940</b>	<b>149,437</b>	<b>108%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	140,091	50,177	36%	35,023	26,970	77%
Non Wage	211,668	83,469	39%	52,917	53,934	102%
<b>Development Expenditure</b>						
Domestic Development	200,000	119,824	60%	50,000	119,824	240%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>551,759</b>	<b>253,470</b>	<b>46%</b>	<b>137,940</b>	<b>200,728</b>	<b>146%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>42,362</b>	<b>24%</b>			
Wage		19,868				
Non Wage		22,494				
<b>Development Balances</b>						
		<b>13,510</b>	<b>10%</b>			
Domestic Development		13,510				
External Financing		0				
<b>Total Unspent</b>		<b>55,872</b>	<b>18%</b>			

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## Vote:528 Kotido District

## Quarter2

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### Summary of Workplan Revenues and Expenditure by Source

By the end of quarter two, Statutory Bodies department had cumulatively received in 000s of UShs. 309,342 being 56% of its approved annual budget of which: DUCG-N/Wage 98,543; DUCG-wage 70,045; Locally raised revenue 7,420; and Domestic Devt. 133,333 -respectively translated to 52%, 50%, 36%; & 67%. By the end of the same quarter, the department had cumulatively spent in 000s 253,470 being 46% of its approved annual budget of which: wage 50,177; N/wage 83,469; & Domestic Devt. 119,824- respectively translated to 36%, 39%; and 60% of their respective approved annual budgets. The department subsequently registered cumulative unspent balance of 55,872 being 18% of the cumulative receipts of which: wage 19,668, N/wage 22,494; & Domestic Devt. 19, 510.

### 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

## Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,663,777</b>	<b>828,522</b>	<b>50%</b>	<b>415,944</b>	<b>412,578</b>	<b>99%</b>
District Unconditional Grant (Wage)	13,465	3,366	25%	3,366	0	0%
Sector Conditional Grant (Non-Wage)	1,076,848	538,424	50%	269,212	269,212	100%
Sector Conditional Grant (Wage)	573,464	286,732	50%	143,366	143,366	100%
<b>Development Revenues</b>	<b>153,970</b>	<b>102,646</b>	<b>67%</b>	<b>38,492</b>	<b>51,323</b>	<b>133%</b>
Sector Development Grant	153,970	102,646	67%	38,492	51,323	133%
<b>Total Revenues shares</b>	<b>1,817,747</b>	<b>931,169</b>	<b>51%</b>	<b>454,437</b>	<b>463,901</b>	<b>102%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	586,929	177,666	30%	146,732	100,735	69%
Non Wage	1,076,848	58,213	5%	330,685	54,948	17%
<b>Development Expenditure</b>						
Domestic Development	153,970	0	0%	56,060	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,817,747</b>	<b>235,878</b>	<b>13%</b>	<b>533,477</b>	<b>155,683</b>	<b>29%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>592,644</b>	<b>72%</b>			
Wage		112,433				
Non Wage		480,211				
<b>Development Balances</b>		<b>102,646</b>	<b>100%</b>			
Domestic Development		102,646				
External Financing		0				
<b>Total Unspent</b>		<b>695,290</b>	<b>75%</b>			

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## Vote:528 Kotido District

## Quarter2

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### Summary of Workplan Revenues and Expenditure by Source

By the end of quarter 2 Production Department had received cumulatively in 000s Ugx.931,169 (51%) o its annual approve budget, of which: DUG -wage Ugx. 3,366, SCG-N/wage Ugx: 538,424, SCG-Wage Ugx. 286,732, & SDG Ugx. 102,646 - respectively translated to 25%, 50%,50%, & 67% of their annual approved budgets. By the end of quarter 2, the department had spent cumulatively in 000s Ugx. 235,878 (13%) of which: Ugx. 177,666, N/wage Ugx. 58, 213, & Domestic Devt Ugx. 0- respectively translated to 30%,5%, & 0% of their annual approved budgets. By the end of the quarters business, the department had remained with unspent funds cumulatively in 000s Ugx. 69,290 (75%) of which: Wage Ugx. 112,433, N/wage Ugx. 480,211, & Domestic Devt. Ugx. 102, 433.

### Reasons for unspent balances on the bank account

The reasons include: The procurement process was on going, some staff could not access extra funds before accounting for the first quarter advances. Recruitment process is ongoing

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

The department carried out vaccination against pets (dogs and Cats) 938, trained 60 farmers representative of Group leadership and dynamics,3 surveillance activities carried out,trained 275 farmers on vegetable growing (60),Soil and Land use management(60) Agribusiness and post harvest handling and management (60),Tsetse management(45) and Honey production (55)

## Vote:528 Kotido District

## Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,926,577</b>	<b>1,440,218</b>	<b>75%</b>	<b>481,644</b>	<b>655,309</b>	<b>136%</b>
Sector Conditional Grant (Non-Wage)	346,780	476,607	137%	86,695	86,648	100%
Sector Conditional Grant (Wage)	1,579,797	963,611	61%	394,949	568,661	144%
<b>Development Revenues</b>	<b>1,986,701</b>	<b>355,845</b>	<b>18%</b>	<b>496,675</b>	<b>253,534</b>	<b>51%</b>
District Discretionary Development Equalization Grant	70,167	46,764	67%	17,542	23,389	133%
External Financing	1,679,724	151,208	9%	419,931	151,208	36%
Sector Development Grant	236,810	157,873	67%	59,203	78,937	133%
<b>Total Revenues shares</b>	<b>3,913,279</b>	<b>1,796,063</b>	<b>46%</b>	<b>978,320</b>	<b>908,843</b>	<b>93%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	1,579,797	815,554	52%	394,949	461,416	117%
Non Wage	346,780	471,900	136%	86,695	99,002	114%
<b>Development Expenditure</b>						
Domestic Development	306,977	101,782	33%	76,744	42,015	55%
External Financing	1,679,724	151,208	9%	419,931	151,208	36%
<b>Total Expenditure</b>	<b>3,913,279</b>	<b>1,540,444</b>	<b>39%</b>	<b>978,320</b>	<b>753,641</b>	<b>77%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		148,056				
Non Wage		4,708				
<b>Development Balances</b>						
Domestic Development		102,855				
External Financing		0				
<b>Total Unspent</b>		<b>255,619</b>	<b>14%</b>			

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## Vote:528 Kotido District

## Quarter2

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### 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 planned funds the Department received a total of Ushs 908,843,000 (93%) as follows: wage Ushs 568,661,000 (144%), non wage ushs 86,648,000 (100%), DDEG Ushs 23,389,000 (133%), External Financing (donor) Ushs 151,208,000 (36%), Sector Development grant Ushs 78,937,000 (133%) Out of the above funds Department received, total spent was Ushs 753,641,000 (77%) as follows: wage Ushs 461,416,000 (117%), non wage ushs 99,002,000 (114%), Domestic development Ushs 42,015,000 (55%)

### Reasons for unspent balances on the bank account

Unspent balance was Ushs 255,619,000 under the following sources: Wage Ushs 148,056,000, Non wage Ushs 4,708,000 and Domestic development Ushs 102,855,000. The reason for the unspent balance were: 1-Unfilled staff position, staff already recruited, yet to access the payroll in the next quarter. 2-Funds for unaccomplished works and services due to delayed procurement process.

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

The following activities were undertaken by the department during the reporting period: 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 services and office requirements

## Vote:528 Kotido District

## Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>3,736,162</b>	<b>1,792,761</b>	<b>48%</b>	<b>934,040</b>	<b>825,474</b>	<b>88%</b>
District Unconditional Grant (Non-Wage)	3,000	750	25%	750	750	100%
District Unconditional Grant (Wage)	60,753	30,376	50%	15,188	15,188	100%
Locally Raised Revenues	1,949	500	26%	487	0	0%
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	0	0%
Sector Conditional Grant (Wage)	3,238,145	1,619,072	50%	809,536	809,536	100%
<b>Development Revenues</b>	<b>1,309,041</b>	<b>835,840</b>	<b>64%</b>	<b>327,260</b>	<b>410,586</b>	<b>125%</b>
District Discretionary Development Equalization Grant	65,968	43,976	67%	16,492	21,989	133%
External Financing	185,000	86,482	47%	46,250	35,906	78%
Sector Development Grant	1,058,073	705,382	67%	264,518	352,691	133%
<b>Total Revenues shares</b>	<b>5,045,203</b>	<b>2,628,601</b>	<b>52%</b>	<b>1,261,301</b>	<b>1,236,060</b>	<b>98%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	3,298,898	1,073,383	33%	824,724	610,195	74%
Non Wage	437,264	16,908	4%	109,316	8,068	7%
<b>Development Expenditure</b>						
Domestic Development	1,124,041	29,444	3%	281,010	29,444	10%
External Financing	185,000	86,482	47%	46,250	68,290	148%
<b>Total Expenditure</b>	<b>5,045,203</b>	<b>1,206,217</b>	<b>24%</b>	<b>1,261,301</b>	<b>715,998</b>	<b>57%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		576,066				
Non Wage		126,404				
<b>Development Balances</b>		<b>719,914</b>	<b>86%</b>			



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

Domestic Development	719,914		
External Financing	0		
<b>Total Unspent</b>	<b>1,422,384</b>	<b>54%</b>	

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

By the end of quarter three Education department had cumulatively received in 000s of UShs. 2,628,601 (52%) of its approved annual budget of which: DUCG-N/wage 750; DUCG-wage 30,376; Locally raised revenue 500; SCG-N/wage 142,062; SCG-wage 1,619,072; DDDEG 43976; External Financing-devt 86,482, & SDG 705,382- respectively translated to 25%; 50%; 26%; 33%; 50%; 67%; 47%; & 67%. On the other hand, the department had spent cumulatively in 000s UShs.1,206,217 being 24% of the its approved annual budget of which: wage 1,073,383; N/wage 16,908; Domestic Devt. 29,444; & External Financing 86,482 – respectively translated to 33%; 4%; 3%; & 47% of their approved budgets. Consequently, the department registered cumulative unspent balance in 000s of UShs. 1,422,384 being 54% of the cumulative receipts of which: wage 576,066; N/wage 126,404, Domestic Devt. 719,914; & External Financing 0.

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

The reasons for unspent balance in 000s of Ugx. 1,422,384d: due to Continued closure of both primary and secondary schools, and delayed completion of construction works.

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

160 a primary teaching staff paid their salaries for three months and 52 teaching and non-teaching staff of secondary schools 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 construction at roofing levels; Conducted one monitoring of schools to ensure adherence to SOPS COVID 19 guidelines..

## Vote:528 Kotido District

## Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>445,000</b>	<b>159,932</b>	<b>36%</b>	<b>111,250</b>	<b>88,014</b>	<b>79%</b>
District Unconditional Grant (Wage)	113,824	56,912	50%	28,456	28,456	100%
Other Transfers from Central Government	331,176	103,020	31%	82,794	59,558	72%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>445,000</b>	<b>159,932</b>	<b>36%</b>	<b>111,250</b>	<b>88,014</b>	<b>79%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	113,824	53,067	47%	28,456	32,195	113%
Non Wage	331,176	96,780	29%	82,794	82,758	100%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>445,000</b>	<b>149,848</b>	<b>34%</b>	<b>111,250</b>	<b>114,953</b>	<b>103%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		3,844				
Non Wage		6,240				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>10,084</b>	<b>6%</b>			

**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. 159,932 (36%) of the annual approved budget of which: DUG-wage Ugx. 56,912; and OGTs from CG Ugx.103,020 respectively translated to 50%; and 31% of the annual approved budgets. By end of the same quarter, the department had spent a total in 000s of Ugx. 149,848 (34%) of the annual approved budget of which: wage Ugx.53,067; and N/wage ugx.96,780; respectively translated to 47%; and 29% of their annual approved budgets. By the closure of the quarter's business, the department had registered un spent balance in 000s of Ugx.10.084 being 6% of total receipts of which: wage is Ugx.3,844; and N/wage Ugx.6,240.

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

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

The department registered un spent balance in 000s of Ugx.10,084 because:. partly the wage balance is due to half pay of the interdicted staff, and the non wage balance is for the on going activity. not completed by the end of the quarter

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

The Heaving grading and formation of Kokoria Losakucha road 6.042km, Losakucha Lobanya Lotanyat road 25km, emergency grading of Dopeth Nakoreto lopuyo road 8.98km and payments of salary for 13 staffs for 3 months, and five district road equipment's repaired and a station wagon( Motor grader, wheel loader, 2 dump trucks, and vibro roller) and all functional

## Vote:528 Kotido District

## Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>128,825</b>	<b>64,413</b>	<b>50%</b>	<b>32,206</b>	<b>32,206</b>	<b>100%</b>
District Unconditional Grant (Wage)	59,209	29,604	50%	14,802	14,802	100%
Sector Conditional Grant (Non-Wage)	69,616	34,808	50%	17,404	17,404	100%
<b>Development Revenues</b>	<b>573,281</b>	<b>382,187</b>	<b>67%</b>	<b>143,320</b>	<b>191,094</b>	<b>133%</b>
Sector Development Grant	553,479	368,986	67%	138,370	184,493	133%
Transitional Development Grant	19,802	13,201	67%	4,950	6,601	133%
<b>Total Revenues shares</b>	<b>702,106</b>	<b>446,600</b>	<b>64%</b>	<b>175,527</b>	<b>223,300</b>	<b>127%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	59,209	12,663	21%	14,802	7,197	49%
Non Wage	69,616	15,331	22%	17,404	15,331	88%
<b>Development Expenditure</b>						
Domestic Development	573,281	30,811	5%	143,320	29,834	21%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>702,106</b>	<b>58,805</b>	<b>8%</b>	<b>175,527</b>	<b>52,362</b>	<b>30%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>36,419</b>	<b>57%</b>			
Wage		16,941				
Non Wage		19,477				
<b>Development Balances</b>		<b>351,376</b>	<b>92%</b>			
Domestic Development		351,376				
External Financing		0				
<b>Total Unspent</b>		<b>387,794</b>	<b>87%</b>			

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## Vote:528 Kotido District

## Quarter2

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### Summary of Workplan Revenues and Expenditure by Source

Water Department in Quarter 2 received 127% (UShs. 223,300) of the quarterly budget of UShs. 175,527 and 31 % (UShs.223,300 of the annual approved budget of UShs. 702,106,000).The cumulative outturn in quarter 1 and 2 is 446,000 representing 64% of the approved annual budget The Quarter 2 funds included: DUG (Wage)- UShs. 14,802,000; SCG (N/Wage)- UShs 17,404,000; SDG (Development)- UShs. 184,493,000; and Transitional Development Grant- UShs. 6,601,000. The Department had over revenue performance of 127% quarterly and 31% annually because of more funds were received as Sector Development Grant (133%) and Transitional Development Grant (133%) compared to the budgeted amount for Quarter 2. Water Department spent 30%- UShs. 52,362/= ,by end of Quarter 2 on: Wages- UShs. 7,197; Non-wage shs.15,331, Domestic Development 29,834 . There was under expenditure due to the delays in processing and accessing funds, all contract works not yet completed for payments to be effected

### Reasons for unspent balances on the bank account

Water Department had unspent balance of UShs. 387,794 on TSA by end of Quarter 2 which comprised of Wage- UShs.16,941 for salaries not paid, N/wage- UShs. 19,471 , Domestic Development- UShs. 351,376 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

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

Preparation and submission of reports(quarter 2 report), Hygiene and Sanitation promotion(rapport building), supply fuel, procurement of service providers and in-house design of piped water supply scheme for Nayan mini piped water supply scheme, sensitization of beneficiary communities on fulfillment of critical requirements, formation of water user committees, Advocacy meetings at District and subcounty level

## Vote:528 Kotido District

## Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>284,050</b>	<b>139,775</b>	<b>49%</b>	<b>71,013</b>	<b>70,647</b>	<b>99%</b>
District Unconditional Grant (Non-Wage)	7,500	1,875	25%	1,875	1,875	100%
District Unconditional Grant (Wage)	251,814	125,949	50%	62,953	62,953	100%
Locally Raised Revenues	1,462	314	21%	365	0	0%
Sector Conditional Grant (Non-Wage)	23,275	11,637	50%	5,819	5,819	100%
<b>Development Revenues</b>	<b>2,195</b>	<b>1,463</b>	<b>67%</b>	<b>549</b>	<b>732</b>	<b>133%</b>
District Discretionary Development Equalization Grant	2,195	1,463	67%	549	732	133%
<b>Total Revenues shares</b>	<b>286,245</b>	<b>141,238</b>	<b>49%</b>	<b>71,561</b>	<b>71,379</b>	<b>100%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	251,814	84,113	33%	62,953	49,493	79%
Non Wage	32,237	12,176	38%	8,109	8,016	99%
<b>Development Expenditure</b>						
Domestic Development	2,195	238	11%	549	238	43%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>286,245</b>	<b>96,527</b>	<b>34%</b>	<b>71,611</b>	<b>57,746</b>	<b>81%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>43,485</b>	<b>31%</b>			
Wage		41,836				
Non Wage		1,650				
<b>Development Balances</b>						
		<b>1,225</b>	<b>84%</b>			
Domestic Development		1,225				
External Financing		0				
<b>Total Unspent</b>		<b>44,711</b>	<b>32%</b>			

## Vote:528 Kotido District

## Quarter2

### Summary of Workplan Revenues and Expenditure by Source

By end of quarter two Natural Resources & Environment department had received in 000s a total of Ugx. 141,238 (48%) of the annual approved budget of which: DUG-N/wage Ugx.1,875; DUG-wage Ugx. 125,949; LRR Ugx. 314; SCG-N/wage Ugx. 11,637; and DDEG Ugx.1,463; respectively translated to 25%, 50%, 21%, 50%; and 67% of their annual approved budgets. By end of the same quarter, the department had spent a total in 000s of Ugx. 96,527 (34%) of the annual approved budget of which: wage Ugx.84,113; N/wage ugx. 12,176; Domestic Devt. Ugx. 238; respectively translated to 33%, 38%, and 11% of their annual approved budgets. By the closure of the quarter's business, the department had registered un spent balance in 000s of Ugx. 44,711 being 32% of total receipts of which: wage is Ugx. 41,836; N/wage 1,650; and Domestic Devt. Ugx. 1,225

### Reasons for unspent balances on the bank account

By the closure of the quarter's business, the department had registered un spent balance in 000s of Ugx. 44,711 being 32% of total receipts of which: wage is Ugx. 41,836; N/wage 1,650; and Domestic Devt. Ugx. 1225 because of the following; The available funds released per quarter are inadequate to implement some of the planned activities. Some staff in the department to fill the staffing level (vacancy) have not been recruited yet.

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

Monthly salaries for 7 staff paid for six months cumulative, 5Ha community woodlot demonstration established by the help from SPGs/FAO at Kaemanik in Lobanya maintained, technical advice on legal, policy and procedural matters for forest utilization and management provided, community awareness creation on infrastructural developments in 3 villages along Dopeth river system in Rengen sub county Naburiburi, Naponga and UM-UM conducted. five projects screened for environmental compliance conducted that is 5 stance pit latrine at Kokoria, construction of community road Dopeth - Nakoreto -lopuyo 88.7 km, construction of placenta pit at Loasakucha HCII, construction of administration block at Rengen subcounty and fencing of lokiding P/S, survey of rural growth center status conducted in Rengen sub county for initiating the preparation of local physical development plan for the growth center to guide and coordinate orderly development.

## Vote:528 Kotido District

## Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>365,705</b>	<b>312,999</b>	<b>86%</b>	<b>91,426</b>	<b>42,667</b>	<b>47%</b>
District Unconditional Grant (Non-Wage)	6,000	2,578	43%	1,500	1,500	100%
District Unconditional Grant (Wage)	126,762	63,339	50%	31,691	31,691	100%
Locally Raised Revenues	2,437	537	22%	609	0	0%
Other Transfers from Central Government	192,600	227,592	118%	48,150	0	0%
Sector Conditional Grant (Non-Wage)	37,906	18,953	50%	9,476	9,476	100%
<b>Development Revenues</b>	<b>286,410</b>	<b>113,485</b>	<b>40%</b>	<b>71,603</b>	<b>56,991</b>	<b>80%</b>
External Financing	286,410	113,485	40%	71,603	56,991	80%
<b>Total Revenues shares</b>	<b>652,115</b>	<b>426,484</b>	<b>65%</b>	<b>163,029</b>	<b>99,658</b>	<b>61%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	126,762	49,657	39%	31,691	28,532	90%
Non Wage	238,942	29,050	12%	59,736	9,527	16%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	286,410	113,485	40%	71,603	66,001	92%
<b>Total Expenditure</b>	<b>652,115</b>	<b>192,192</b>	<b>29%</b>	<b>163,029</b>	<b>104,060</b>	<b>64%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>234,292</b>	<b>75%</b>			
Wage		13,683				
Non Wage		220,609				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>234,292</b>	<b>55%</b>			



## Vote:528 Kotido District

## Quarter2

### Summary of Workplan Revenues and Expenditure by Source

By end of quarter two Community Based Services department had received in 000s a total of Ugx. 426,484 (65%) of the annual approved budget of which: DUG-N/wage Ugx. 2,578; DUG -wage Ugx. 63,339; LRR Ugx. 537; OGTs from CG Ugx. 227,592; SCG-N/wage Ugx. 18,963; and Devt (Ex. Funding) Ugx. 113,485; respectively translated to 43%, 50%, 22%, 118%, 50 %; and 40% of their annual approved budgets. By end of the same quarter, the department had spent a total in 000s of Ugx. 192,192 (29%) of the annual approved budget of which: wage Ugx.49,657 (39); N/wage ugx.29,050 (12%); and Devt (Ex. Funding) Ugx. 113,485 (840%); By closure of the quarter's transactions, the department had registered un spent balance in 000s of Ugx. 234,292 being 55% of total receipts of which: wage is Ugx.13,683; N/wage 220,609; and Devt (Ex. Funding) Ugx.0

### 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. 234,292 because of; 1.For wage the balance is because the position of PCDO has not been filled. 2. For N/Wage it is funds not yet transferred to PCA groups and un completed departmental activities to be done in Quarter 3.

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

1.12 workplaces inspected on labor laws . 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 bank account opening 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

## Vote:528 Kotido District

## Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>89,989</b>	<b>47,431</b>	<b>53%</b>	<b>22,497</b>	<b>21,279</b>	<b>95%</b>
District Unconditional Grant (Non-Wage)	37,035	18,518	50%	9,259	9,259	100%
District Unconditional Grant (Wage)	48,080	24,040	50%	12,020	12,020	100%
Locally Raised Revenues	4,873	4,873	100%	1,218	0	0%
<b>Development Revenues</b>	<b>20,000</b>	<b>13,333</b>	<b>67%</b>	<b>5,000</b>	<b>6,667</b>	<b>133%</b>
District Discretionary Development Equalization Grant	20,000	13,333	67%	5,000	6,667	133%
<b>Total Revenues shares</b>	<b>109,989</b>	<b>60,764</b>	<b>55%</b>	<b>27,497</b>	<b>27,946</b>	<b>102%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	48,080	16,296	34%	12,020	9,743	81%
Non Wage	41,909	12,668	30%	10,477	11,208	107%
<b>Development Expenditure</b>						
Domestic Development	20,000	7,097	35%	5,000	2,187	44%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>109,989</b>	<b>36,061</b>	<b>33%</b>	<b>27,497</b>	<b>23,138</b>	<b>84%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>18,467</b>	<b>39%</b>			
Wage		7,744				
Non Wage		10,723				
<b>Development Balances</b>						
		<b>6,237</b>	<b>47%</b>			
Domestic Development		6,237				
External Financing		0				
<b>Total Unspent</b>		<b>24,703</b>	<b>41%</b>			

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## Vote:528 Kotido District

## Quarter2

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### Summary of Workplan Revenues and Expenditure by Source

By end of quarter one Planning department had received in 000s a total of Ugx. 60,764 (55%) of the annual approved budget of which: DUG-N/wage Ugx.18,515; DUG-wage Ugx. 24,040; LRR Ugx. 4,873; and DDEG Ugx. 13,333; respectively translated to (50,50, 100 & 67) %, of their annual approved budgets. By end of the same quarter, the department had spent a total in 000s of Ugx. 36,061 (33%) of the annual approved budget of which: wage Ugx.16,296; N/ Ugx. 12,668; Domestic Devt. Ugx. 7,097; respectively translated to (34, 30, and 35)% of their annual approved budgets. By the close of the quarter's transactions, the department had registered un spent balance in 000s of Ugx. 24,703 being 41% of total receipts of which: wage is Ugx.7,744; N/wage 10,723 & ; and Domestic Devt. Ugx.6,237.

### Reasons for unspent balances on the bank account

The department had registered un spent balance in 000s of Ugx. 24,703 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 6 months, Quarter 1 performance progress report prepared and submitted to the Ministry of Finance; Planning & Economic Development, DDEG implementation status report for FY 2020/21 prepared and submitted to MoLG and monthly DTPC meeting minutes for 6 months prepared,

## Vote:528 Kotido District

## Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>42,299</b>	<b>20,424</b>	<b>48%</b>	<b>10,575</b>	<b>9,966</b>	<b>94%</b>
District Unconditional Grant (Non-Wage)	8,654	4,327	50%	2,164	2,164	100%
District Unconditional Grant (Wage)	31,208	15,604	50%	7,802	7,802	100%
Locally Raised Revenues	2,437	493	20%	609	0	0%
<b>Development Revenues</b>	<b>4,000</b>	<b>2,667</b>	<b>67%</b>	<b>1,000</b>	<b>1,333</b>	<b>133%</b>
District Discretionary Development Equalization Grant	4,000	2,667	67%	1,000	1,333	133%
<b>Total Revenues shares</b>	<b>46,299</b>	<b>23,090</b>	<b>50%</b>	<b>11,575</b>	<b>11,299</b>	<b>98%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	31,208	13,754	44%	7,802	7,690	99%
Non Wage	11,091	4,185	38%	2,773	2,935	106%
<b>Development Expenditure</b>						
Domestic Development	4,000	0	0%	1,000	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>46,299</b>	<b>17,939</b>	<b>39%</b>	<b>11,575</b>	<b>10,625</b>	<b>92%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>2,485</b>	<b>12%</b>			
Wage		1,850				
Non Wage		635				
<b>Development Balances</b>		<b>2,667</b>	<b>100%</b>			
Domestic Development		2,667				
External Financing		0				
<b>Total Unspent</b>		<b>5,151</b>	<b>22%</b>			

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## Vote:528 Kotido District

## Quarter2

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### Summary of Workplan Revenues and Expenditure by Source

By end of quarter one Internal Audit department had received in 000s a total of Ugx. 23,090 (50%) of the annual approved budget of which: DUG-N/wage Ugx.4,327; DUG-wage Ugx. 15,604; LRR Ugx. 493; and DDEG Ugx. 2,667; respectively translated to 50%, 50%, 20%, and 67% of their annual approved budgets. By the closure of Q2 business, the department had spent a total in 000s of Ugx. 17,939 (39%) of the annual approved budget of which: wage Ugx.13,754; N/wage Ugx. 4,185 ; Domestic Devt. Ugx. 0; respectively translated to 44%, 38%, and 0% of their annual approved budgets. By the closure of the quarter's transactions, the department had registered unspent balance in 000s of Ugx. 5,151 being 22% of total receipts of which: wage is Ugx.1,850; N/wage 635; and Domestic Devt. Ugx. 2,667.

### Reasons for unspent balances on the bank account

The department registered un spent balance in 000s of Ugx. 5,151 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 second quarter report, not yet done 3. Balance under Development is still inadequate for office laptop procurement-deferred to last release in Q3.

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

Salary of 2 staff paid for 6 months, 2 internal audits conducted and 2 management reports produced, and 1 audit report submitted to the relevant authorities.

## Vote:528 Kotido District

## Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>30,141</b>	<b>15,071</b>	<b>50%</b>	<b>7,535</b>	<b>7,535</b>	<b>100%</b>
District Unconditional Grant (Wage)	14,654	7,327	50%	3,664	3,664	100%
Sector Conditional Grant (Non-Wage)	15,487	7,743	50%	3,872	3,872	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>30,141</b>	<b>15,071</b>	<b>50%</b>	<b>7,535</b>	<b>7,535</b>	<b>100%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	14,654	6,386	44%	3,664	3,190	87%
Non Wage	15,487	7,669	50%	1,872	4,580	245%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>30,141</b>	<b>14,055</b>	<b>47%</b>	<b>5,535</b>	<b>7,770</b>	<b>140%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>1,015</b>	<b>7%</b>			
Wage		941				
Non Wage		74				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>1,015</b>	<b>7%</b>			

**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. 15071 (50%) of its annual approved budget of which: DUG-N/wage Ugx. 7,743; and DUG-wage Ugx. 7,327; respectively translated to 50% and 50% of the annual approved budgets. By end of the same quarter, the department had spent a total in 000s of Ugx. 14,255 (47%). of the annual approved budget of which: Non wage Ugx.7,669; and wage ugx. 6,386.8; respectively translated to 50%; and 44% of the annual approved budgets. By the close of the quarter's transactions, the department had registered un spent balance in 000s of Ugx. 1,015 being 7% of total receipts of which: wage is Ugx.941; and N/wage 74.

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

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

The department registered un spent balance in 000s of Ugx. 1,015 largely arising from salaries because of: -Exess salary for incremental purposes - Non wage for meeting bank charges..

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

By the end of the quarter 2, the department had spent in 000s of Ugx 4,580 of which 3,080 was used to conduct technical monitoring of 20 Cooperative societies in the district and 1,500 was used to conduct technical monitoring of tourism sites.

## Vote:528 Kotido District

## Quarter2

## B2: Workplan Outputs and Performance indicators

## Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% 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.	seven DTPC meetings were conducted. 2. Four DEC meetings were held. 3. Staff appraisals conducted. 4. Advertised various jobs in national media			Three DTPC meetings were conducted. 2. Two DEC meetings were held. 3. Staff appraisals conducted. 4. Advertised various jobs in national media
211101 General Staff Salaries	544,441	195,403	36 %		114,918
211103 Allowances (Incl. Casuals, Temporary)	7,000	4,983	71 %		4,233
213001 Medical expenses (To employees)	1,500	250	17 %		0
213002 Incapacity, death benefits and funeral expenses	8,000	3,776	47 %		3,026
221009 Welfare and Entertainment	1,300	564	43 %		340
221011 Printing, Stationery, Photocopying and Binding	3,100	1,550	50 %		1,025
222003 Information and communications technology (ICT)	600	243	40 %		143
227001 Travel inland	20,400	12,400	61 %		4,365
227004 Fuel, Lubricants and Oils	6,000	3,000	50 %		1,500
228002 Maintenance - Vehicles	1,900	1,113	59 %		913
Wage Rect:	544,441	195,403	36 %		114,918
Non Wage Rect:	49,800	27,879	56 %		15,545
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	594,241	223,282	38 %		130,463
Reasons for over/under performance:	DELAYED RELEASE OF LOCAL REVENUE				
Output : 138102 Human Resource Management Services					
%age of LG establish posts filled	(89%) 89% of lg posts filled	( )	( )		(73)73 % of staff positions filled
%age of staff appraised	(89%) Staff paid by 28th of every month	( )	( )		(1600)89% of staff appraised
%age of staff whose salaries are paid by 28th of every month	(98%) Staff paid by 28th of every month	( )	( )		(98%)98% of Staff paid by 28th of every month



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## Quarter2

%age of pensioners paid by 28th of every month	(98%) Pensioners paid by 28th of every month	( )	( )	(98%)Pensioners paid by 28th of every month
Non Standard Outputs:	At least 2 Identified staff facilitated for special training to attain additional required skills.	98 % of Staff paid by 28th of every month		98 % of Staff were paid by 28th of every month
221003 Staff Training	26,260	12,815	49 %	6,815
221008 Computer supplies and Information Technology (IT)	880	440	50 %	440
221009 Welfare and Entertainment	1,035	516	50 %	258
221011 Printing, Stationery, Photocopying and Binding	3,100	1,550	50 %	1,025
221012 Small Office Equipment	500	164	33 %	164
222001 Telecommunications	800	314	39 %	314
222003 Information and communications technology (ICT)	600	200	33 %	200
223005 Electricity	500	107	21 %	107
224004 Cleaning and Sanitation	1,000	356	36 %	231
227001 Travel inland	4,000	1,040	26 %	490
227004 Fuel, Lubricants and Oils	900	129	14 %	129
228004 Maintenance – Other	1,000	250	25 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,315	5,067	35 %	3,609
Gou Dev:	26,260	12,815	49 %	6,815
External Financing:	0	0	0 %	0
Total:	40,576	17,882	44 %	10,424
Reasons for over/under performance:	Some Newly recruited staff did not access pay roll due t missing vital documtss			
Output : 138103 Capacity Building for HLG				
No. (and type) of capacity building sessions undertaken	(10) 10 Capacity building sessions to be undertaken	( )	( )	( )
Availability and implementation of LG capacity building policy and plan	(1) prepare and implement LG capacity building policy and plan	( )	( )	( )
Non Standard Outputs:	N/A			
N/A				
Reasons for over/under performance:				
Output : 138104 Supervision of Sub County programme implementation				
N/A				

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## Quarter2

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.	TWO monitoring visits conducted	one monitoring visit conducted at Lower local governments	
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 affecting service delivery.			
<b>Output : 138105 Public Information Dissemination</b>				
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 Twelve radio talk shows conducted. 2. Two adverts for jobs and procurement of services ran on new vision	1. Seven radio talk shows conducted. 2. One advert for jobs and procurement of services ran on new vision was made.	
221007 Books, Periodicals & Newspapers	1,000	486	49 %	486
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000	50 %	1,000
224004 Cleaning and Sanitation	600	500	83 %	0
227001 Travel inland	4,000	2,000	50 %	2,000
228002 Maintenance - Vehicles	400	86	21 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	4,072	51 %	3,486
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	4,072	51 %	3,486

## Vote:528 Kotido District

## Quarter2

## 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: one radio station Eco FM went Off Air and affected information flow.					
<b>Output : 138106 Office Support services</b>					
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 was maintained. 2. Stationary procured Staff welfare was provided
221009 Welfare and Entertainment	500	125	25 %		125
221011 Printing, Stationery, Photocopying and Binding	1,000	250	25 %		0
224004 Cleaning and Sanitation	500	250	50 %		125
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	625	31 %		250
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,000	625	31 %		250
Reasons for over/under performance: local revenue delayed to be remitted					
<b>Output : 138108 Assets and Facilities Management</b>					
No. of monitoring visits conducted	(4) Monitoring visits on District assets and facilities conducted at all local government levels .	( )			(2)Monitoring visits on District assets and facilities conducted at all local government level.
No. of monitoring reports generated	(4) Monitoring reports produced	(2) Monitoring reports produced		( )	(2)Monitoring reports produced
Non Standard Outputs:	N/A	N/A			N/A
221011 Printing, Stationery, Photocopying and Binding	1,300	535	41 %		225
223006 Water	800	398	50 %		198
224004 Cleaning and Sanitation	1,096	349	32 %		100

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## Quarter2

227001	Travel inland	1,204	601	50 %	538
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,400	1,883	43 %	1,061
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,400	1,883	43 %	1,061
Reasons for over/under performance:		N/A			
<b>Output : 138109 Payroll and Human Resource Management Systems</b>					
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.. Arrears for pension and gratuity paid		1. Pay roll and pay slips printed for 3 months 2. Arrears for pension and gratuity paid
212102	Pension for General Civil Service	374,682	184,671	49 %	93,623
213004	Gratuity Expenses	57,322	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	2,717	1,358	50 %	1,358
321608	General Public Service Pension arrears (Budgeting)	720,456	354,119	49 %	27,465
321617	Salary Arrears (Budgeting)	44,158	29,729	67 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,199,335	569,876	48 %	122,445
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,199,335	569,876	48 %	122,445
Reasons for over/under performance:		N/A			
<b>Output : 138111 Records Management Services</b>					
%age of staff trained in Records Management		(20%) Staff trained in Records Management STATIONARY PROCURED	(5%) 1. Records center was maintained. 2. Stationary was procured	( )	(10%)1. Records center was maintained. 2. Stationary was procured and file folios updated.
Non Standard Outputs:		N/A	N/A		N/A
221009	Welfare and Entertainment	400	200	50 %	100
221011	Printing, Stationery, Photocopying and Binding	4,500	1,964	44 %	1,089
221012	Small Office Equipment	200	43	21 %	43
222001	Telecommunications	600	300	50 %	150
222002	Postage and Courier	295	24	8 %	24
227001	Travel inland	2,000	692	35 %	375

## Vote:528 Kotido District

## Quarter2

227004 Fuel, Lubricants and Oils	500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,495	3,223	38 %	1,781
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,495	3,223	38 %	1,781
Reasons for over/under performance: N/A				
<b>Output : 138112 Information collection and management</b>				
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 two times		1. One district website and Three official social media accounts activated and functionalized
222003 Information and communications technology (ICT)	3,600	1,547	43 %	1,150
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,600	1,547	43 %	1,150
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,600	1,547	43 %	1,150
Reasons for over/under performance: Poor network connectivity				
<b>Output : 138113 Procurement Services</b>				
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. 2. Adverts for procurement placed in national news paper		1. Various works and Services were advertised, Evaluated and awarded2. Adverts for procurement placed in national news paper.
211103 Allowances (Incl. Casuals, Temporary)	1,500	500	33 %	500
221001 Advertising and Public Relations	4,000	1,000	25 %	0
221008 Computer supplies and Information Technology (IT)	500	0	0 %	0
221009 Welfare and Entertainment	2,000	743	37 %	468
221011 Printing, Stationery, Photocopying and Binding	3,000	1,000	33 %	500

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## Quarter2

227001	Travel inland	3,000	1,461	49 %	961
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	14,000	4,704	34 %	2,429
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	14,000	4,704	34 %	2,429
Reasons for over/under performance:		N/A			
Capital Purchases					
Output : 138172 Administrative Capital					
No. of computers, printers and sets of office furniture purchased	(0) N/A	(0) N/A	(0)	(0)N/A	
No. of existing administrative buildings rehabilitated	(0) District Water-bone toilet renovated and report produced	(2) 1. Works for District Water-bone toilet awarded	(0)	(2)1. Works for District Water-bone toilet awarded	
	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			
Total For Administration : Wage Rect:		544,441	195,403	36 %	114,918
Non-Wage Reccurent:		1,307,945	618,876	47 %	151,756
GoU Dev:		36,260	12,815	35 %	6,815
Donor Dev:		0	0	0 %	0
Grand Total:		1,888,646	827,094	43.8 %	273,489

## Vote:528 Kotido District

## Quarter2

## Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1481 Financial Management and Accountability(LG)</b>					
<b>Higher LG Services</b>					
<b>Output : 148101 LG Financial Management services</b>					
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	()		()	()
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(Oct-Dec). 2- Hard to reach allowances paid to all the staff at the Lower Local Governments. 3-Audit queries and management letters responded to 4-Lawful policies and directives of Council implemented. 5-District and LLGs finances and operations checked against fraud,embezzlement or carelessness. 6- Financial affairs efficiently and effectively managed. 7- Financial policies,regulations and professional practices enforced.			1-Salaries for 18 staff paid for all the three months(Oct-Dec). 2- Hard to reach allowances paid to all the staff at the Lower Local Governments. 3-Audit queries and management letters responded to 4-Lawful policies and directives of Council implemented. 5-District and LLGs finances and operations checked against fraud,embezzlement or carelessness. 6- Financial affairs efficiently and effectively managed. 7- Financial policies,regulations and professional practices enforced.
211101 General Staff Salaries	173,011	72,315	42 %		39,791
221009 Welfare and Entertainment	1,000	375	37 %		187
221011 Printing, Stationery, Photocopying and Binding	1,000	625	63 %		188
221014 Bank Charges and other Bank related costs	0	388	0 %		388
227001 Travel inland	20,996	11,485	55 %		4,743
Wage Rect:	173,011	72,315	42 %		39,791
Non Wage Rect:	22,996	12,872	56 %		5,505
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	196,007	85,188	43 %		45,296

## Vote:528 Kotido District

## Quarter2

## Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	1-Poor network connectivity through out the quarter affected the operations of the District. 2- Insecurity within the district has affected some of the activities.				
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	() Local service tax collected during the quarter Ugx 23,397 and cumulative Ugx 28,867		()	()Local service tax collected during the quarter Ugx 23,397 and cumulative Ugx 28,867
Value of Other Local Revenue Collections	() Other local revenue are mobilized and collected as required	() Other locally raised revenue during the quarter was Ugx 18,232 and cumulative is Ugx 50,374		()	()Other locally raised revenue during the quarter was Ugx 18,232 and cumulative is Ugx 50,374
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 -	1- District and LLGs revenue collections supervised on monthly basis. 2- Monthly revenue reports produced. Declaration of revenue done on monthly basis and put on notice boards.			1- District and LLGs revenue collections supervised on monthly basis. 2- Monthly revenue reports produced. Declaration of revenue done on monthly basis and put on notice boards. 3-Taxpayers and stakeholders mobilized and sensitized on the benefits of paying taxes.
221011 Printing, Stationery, Photocopying and Binding	728	176	24 %		176
221012 Small Office Equipment	350	149	43 %		149
227001 Travel inland	6,000	1,913	32 %		1,913
227004 Fuel, Lubricants and Oils	1,300	313	24 %		313



## Vote:528 Kotido District

## Quarter2

228002 Maintenance - Vehicles	554	133	24 %	133
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,932	2,685	30 %	2,685
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,932	2,685	30 %	2,685
Reasons for over/under performance:	1-Markets are poorly organized as much of Livestock business is conducted informally outside the designated markets. 2- Loading of livestock is mostly done from distance locations after driving them far away from the market, thus denying the district locally generated revenue.			
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	( ) Budget conference conducted by the district as required for FY 2022/2023	( )	( )Budget conference conducted by the district as required for FY 2022/2023
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.	( ) Budget conference conducted by the district as required for FY 2022/2023 and submitted to the line Minstry.	( )	( )Budget conference conducted by the district as required for FY 2022/2023 and submitted to the line Ministry
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 conducted during the quarter as required.		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 during the quarter as required.
221009 Welfare and Entertainment	2,200	943	43 %	413
221011 Printing, Stationery, Photocopying and Binding	1,400	875	63 %	263
222001 Telecommunications	400	170	43 %	75
227001 Travel inland	4,165	2,602	62 %	857
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,165	4,590	56 %	1,607
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,165	4,590	56 %	1,607
Reasons for over/under performance:	1- Mischarges by different sectors and or departments affected financial management since those that did not follow the right chart of accounts had their request rejected.			
Output : 148104 LG Expenditure management Services				
N/A				

## Vote:528 Kotido District

## Quarter2

Non Standard Outputs:		1- Accountable stationary procured. 2- Office stationary procured 3- O and M for Finance department in plan -	1-Office Stationary procured for the department during the quarter. 2-O and M for Finance Department implemented as the generator was serviced and maintained properly during the quarter.	1-Office Stationary procured for the department during the quarter. 2-O and M for Finance Department implemented as the generator was serviced and maintained properly during the quarter.	
221011	Printing, Stationery, Photocopying and Binding	5,591	3,457	62 %	1,052
227001	Travel inland	2,000	857	43 %	411
228004	Maintenance – Other	1,000	429	43 %	188
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	8,591	4,742	55 %	1,650
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	8,591	4,742	55 %	1,650
Reasons for over/under performance:		1-Lack of or limited space for storage of financial documents has affected the department since the current state of where the documents are stored is full.			
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	( ) 1- The District submitted the final Accounts to Office of Auditor General on the 17/12/2021.	( )	( )1- The District submitted the final Accounts to Office of Auditor General on the 17/12/2021.
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 final financial statements produced final copy and submitted to Office of Auditor General on the 17/12/2021 2-Checked all the books of accounts posted and reconciled on daily and monthly basis. 3-LLGs books of Accounts were posted and verified by the end of second quarter by the administrators from district headquarters.. 4-Financial documents are safely stored and secured.		1- The District final financial statements produced and submitted the final copy to Office of Auditor General on the 17/12/2021. 2-Checked all the books of accounts posted and reconciled on daily and monthly basis. 3-LLGs books of Accounts were posted and verified by the end of second quarter by the administrators from district headquarters.. 4-Financial documents are safely stored and secured.
221011	Printing, Stationery, Photocopying and Binding	665	333	50 %	166
222001	Telecommunications	400	150	38 %	75
227001	Travel inland	5,000	2,143	43 %	1,067
227004	Fuel, Lubricants and Oils	1,400	600	43 %	263

## Vote:528 Kotido District

## Quarter2

228003 Maintenance – Machinery, Equipment & Furniture	2,000	857	43 %	375
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,465	4,082	43 %	1,946
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,465	4,082	43 %	1,946
Reasons for over/under performance:	1-Lack of accountability by various implementers affected financial management since administrative advances not accounted for does not allow one to have access to the subsequent advance not until the previous advance has been cleared.			
<b>Output : 148106 Integrated Financial Management System</b>				
N/A				
Non Standard Outputs:	1- IFMS computerized systems maintained, upgraded and running effectively	1-The IFMS Computerized system were maintained, upgraded and running effectively by the service provider during the quarter.		1-The IFMS Computerized system were maintained, upgraded and running effectively by the service provider during the quarter.
221011 Printing, Stationery, Photocopying and Binding	10,000	5,000	50 %	2,500
227004 Fuel, Lubricants and Oils	20,000	10,000	50 %	10,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	15,000	50 %	12,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	15,000	50 %	12,500
Reasons for over/under performance:	1-The cost of fuel affected the operation of the IFMS generally since the price of fuel shot very high. 2- The network connectivity also had a very bad effect on the IFMS since it was very poor and up to now it is still being experienced .			
<b>Capital Purchases</b>				
<b>Output : 148172 Administrative Capital</b>				
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 the wiring of the commercial buildings not yet started.		1- Works for the renovation of Stanbic bank block, construction of septic tank and the wiring of the commercial buildings not yet started.
312101 Non-Residential Buildings	35,216	3,666	10 %	3,666

## Vote:528 Kotido District

## Quarter2

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	35,216	3,666	10 %	3,666
External Financing:	0	0	0 %	0
Total:	35,216	3,666	10 %	3,666
Reasons for over/under performance:	1- The contractors have not yet started works on the sites and the delay/ reasons as to why is being followed up by the District Engineer.			
<i>Total For Finance : Wage Rect:</i>	<i>173,011</i>	<i>72,315</i>	<i>42 %</i>	<i>39,791</i>
<i>Non-Wage Reccurent:</i>	<i>88,149</i>	<i>43,971</i>	<i>50 %</i>	<i>25,892</i>
<i>GoU Dev:</i>	<i>35,216</i>	<i>3,666</i>	<i>10 %</i>	<i>3,666</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>119,953</i>	<i>40.5 %</i>	<i>69,350</i>

## Vote:528 Kotido District

## Quarter2

## Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration Services					
N/A					
Non Standard Outputs:	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. 3- Monthly allowances for District Councilors paid.			1- One Full Council meeting held. 2- Salaries for Technical officers and Political Leaders paid. 3- Monthly allowances for District Councilors paid.
211101 General Staff Salaries	140,091	50,177	36 %		26,970
211103 Allowances (Incl. Casuals, Temporary)	93,141	32,508	35 %		23,798
221009 Welfare and Entertainment	7,646	2,923	38 %		1,083
221011 Printing, Stationery, Photocopying and Binding	3,000	1,500	50 %		750
227001 Travel inland	20,000	9,460	47 %		5,591
227004 Fuel, Lubricants and Oils	10,000	4,264	43 %		1,764
228002 Maintenance - Vehicles	20,000	9,978	50 %		6,055
Wage Rect:	140,091	50,177	36 %		26,970
Non Wage Rect:	153,788	60,632	39 %		39,040
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	293,878	110,809	38 %		66,010
Reasons for over/under performance:	Only one meeting was held in the quarter under review because of the reduction in the allowances of District Councilors accruing from the increase of New Administrative units.				
Output : 138202 LG Procurement Management Services					
N/A					
Non Standard Outputs:		1- One Advert for works and supply of services ran on the National paper. 2- Two contracts committee meetings held.			1- One Advert for works and supply of services ran on the National paper. 2- Two contracts committee meetings held.
211103 Allowances (Incl. Casuals, Temporary)	4,000	1,000	25 %		0

## Vote:528 Kotido District

## Quarter2

221011 Printing, Stationery, Photocopying and Binding	2,301	575	25 %	7
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,301	1,575	25 %	7
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,301	1,575	25 %	7
Reasons for over/under performance: N/A				
<b>Output : 138203 LG Staff Recruitment Services</b>				
N/A				
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	2,000	50 %	2,000
221011 Printing, Stationery, Photocopying and Binding	901	450	50 %	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	2,450	39 %	2,225
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,301	2,450	39 %	2,225
Reasons for over/under performance: N/A.				
<b>Output : 138204 LG Land Management Services</b>				
No. of land applications (registration, renewal, lease extensions) cleared	(50) Land applications (registration, renewal, lease extensions) cleared	(10) 1- Land applications approved.	()	()1- 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- One DLB meeting held.
Non Standard Outputs:	1- Six Land Board Meetings held 2- Land inspection conducted	1- Inspections of land for titling held.		1- Inspections of land for titling held.
211103 Allowances (Incl. Casuals, Temporary)	4,000	2,000	50 %	1,000
221011 Printing, Stationery, Photocopying and Binding	1,000	500	50 %	250

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## Quarter2

227001 Travel inland	1,301	650	50 %	325
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,301	3,150	50 %	1,575
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,301	3,150	50 %	1,575
Reasons for over/under performance: N/A.				
<b>Output : 138205 LG Financial Accountability</b>				
No. of Auditor Generals queries reviewed per LG	() 1. Auditor General's Reports reviewed at the District HQtrs.	()	()	()
No. of LG PAC reports discussed by Council	() 1- 4 LGPAC Meetings held 2- 4 DIA Reports reviewed & examined by LGPAC	(1) 1- LGPAC Meeting held. 2- 3 DIA Reports reviewed & examined by LGPAC	()	()1- LGPAC Meeting held. 2- 3 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	2,500	50 %	1,250
227001 Travel inland	1,301	650	50 %	325
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,301	3,150	50 %	1,575
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,301	3,150	50 %	1,575
Reasons for over/under performance: N/A				
<b>Output : 138206 LG Political and executive oversight</b>				
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- Minutes of Council meetings with relevant resolutions produced.
Non Standard Outputs:	1- Minutes of Council meetings with relevant resolutions produced.	N/A		N/A
221009 Welfare and Entertainment	3,624	906	25 %	0

## Vote:528 Kotido District

## Quarter2

227001 Travel inland	8,376	4,188	50 %	2,094
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,000	5,094	42 %	2,094
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,000	5,094	42 %	2,094
Reasons for over/under performance: N/A				
<b>Output : 138207 Standing Committees Services</b>				
N/A				
Non Standard Outputs:	1- Standing Committee Meetings meetings conducted & Minutes produced.	1- Three Standing Committee meetings held.		1- Three Standing Committee meetings held.
211103 Allowances (Incl. Casuals, Temporary)	15,000	6,000	40 %	6,000
221009 Welfare and Entertainment	2,000	630	32 %	630
221011 Printing, Stationery, Photocopying and Binding	2,000	429	21 %	429
222003 Information and communications technology (ICT)	1,676	360	21 %	360
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,676	7,419	36 %	7,419
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,676	7,419	36 %	7,419
Reasons for over/under performance: N/A				
<b>Capital Purchases</b>				
<b>Output : 138272 Administrative Capital</b>				
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- procurement of the timbers for slabbing of the first floor of the second section of the Council chambers carried out.		1- procurement of the timbers for slabbing of the first floor of the second section of the Council chambers carried out.
312101 Non-Residential Buildings	200,000	119,824	60 %	119,824



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## Quarter2

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	200,000	119,824	60 %	119,824
External Financing:	0	0	0 %	0
Total:	200,000	119,824	60 %	119,824
Reasons for over/under performance: N/A				
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>140,091</i>	<i>50,177</i>	<i>36 %</i>	<i>26,970</i>
<i>Non-Wage Reccurent:</i>	<i>211,668</i>	<i>83,469</i>	<i>39 %</i>	<i>53,934</i>
<i>GoU Dev:</i>	<i>200,000</i>	<i>119,824</i>	<i>60 %</i>	<i>119,824</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>551,759</i>	<i>253,470</i>	<i>45.9 %</i>	<i>200,728</i>

## Vote:528 Kotido District

## Quarter2

## Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0181 Agricultural Extension Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018101 Extension Worker Services</b>					
N/A					
Non Standard Outputs:	1. Salaries of agric. extension staffs paid 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	2-salaries of all extension workers in the department paid			1- paying salaries of all 17 extension workers in the production department
211101 General Staff Salaries	586,929	177,666	30 %		100,735
221011 Printing, Stationery, Photocopying and Binding	6,900	3,450	50 %		3,450
222001 Telecommunications	2,400	1,200	50 %		1,200
227001 Travel inland	67,598	28,323	42 %		27,558

## Vote:528 Kotido District

## Quarter2

227004 Fuel, Lubricants and Oils	19,800	4,950	25 %	4,950
228002 Maintenance - Vehicles	22,800	5,054	22 %	5,054
228003 Maintenance – Machinery, Equipment & Furniture	2,098	1,048	50 %	1,048
Wage Rect:	586,929	177,666	30 %	100,735
Non Wage Rect:	121,596	44,025	36 %	43,260
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	708,525	221,690	31 %	143,995

Reasons for over/under performance: Funds were readily available

**Output : 018104 Planning, Monitoring/Quality Assurance and Evaluation**

N/A

Non Standard Outputs:

1. Agricultural extension activities monitored, supervised and backstopped	1-so far two joint monitoring activities carried out	1-carrying out one production joint monitoring activity
2. Monitoring and supervision reports shared with various stakeholders		
3. Staffs mentored and guided		
4. Data collected, analysed, reported and feed back shared		

227001 Travel inland	15,000	1,455	10 %	1,455
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,000	1,455	10 %	1,455
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,000	1,455	10 %	1,455

Reasons for over/under performance: funds were available

**Output : 018106 Farmer Institution Development**

N/A

Non Standard Outputs:

1-60 farmers representatives trained on group leadership	1- carrying out training of 60 farmer representatives in 3 sub counties
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227001 Travel inland	6,000	1,500	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	1,500	25 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	1,500	25 %	0

Reasons for over/under performance: Funds were readily available

**Lower Local Services**

## Vote:528 Kotido District

## Quarter2

## Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 018151 LLG Extension Services (LLS)</b>					
N/A					
Non Standard Outputs:	Groups in 58 parishes mobilized and provided with revolving fund	2-21 parish chiefs recruited under parish development model			1-recruiting 21 parish chiefs
263204 Transfers to other govt. units (Capital)	1,008,567	6,916	1 %		6,916
Wage Rect:	0	0	0 %		0
Non Wage Rect:	910,021	6,916	1 %		6,916
Gou Dev:	98,546	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,008,567	6,916	1 %		6,916
Reasons for over/under performance: Guidance on recruitment was made and hence recruitment carried out					
<b>Capital Purchases</b>					
<b>Output : 018175 Non Standard Service Delivery Capital</b>					
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	1- no procurement was don			1-procuring data collection equipment s to be used in the parishes
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

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## Quarter2

## Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: No clear guidance was given hence the equipment not procured					
<b>Programme : 0182 District Production Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)</b>					
N/A					
Non Standard Outputs:	Livestock infrastructure supervised	1- Nothing done			1-supervision of Livestock infrastructure
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: Funds not requested in time					
<b>Output : 018203 Livestock Vaccination and Treatment</b>					
N/A					
Non Standard Outputs:	1. Livestock vaccinated 2. Livestock beneficiaries mobilized 3. Cold chain system activated and operationalised	1-931 pets-dogs and Cat got vaccinated			1-Livestock vaccination in all the sub counties
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: Vaccines were available hence timely activity implementation					
<b>Output : 018205 Crop disease control and regulation</b>					
N/A					
Non Standard Outputs:	1. Crop surveys and assessments carried out	1-backstopping and surveillance carried out in all the sub counties			1-carrying out backstopping and surveillance in all the sub counties
227001 Travel inland	5,000	1,000	20 %		0

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## Quarter2

Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	1,000	20 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	1,000	20 %	0

Reasons for over/under performance: activity carried out successfully

**Output : 018206 Agriculture statistics and information**

N/A

Non Standard Outputs:	1. Data collected, analysed, reported and disseminated.	1-Funds not requested within the quarter	1- carrying out Agricultural statistics	
227001 Travel inland	3,031	757	25 %	757
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,031	757	25 %	757
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,031	757	25 %	757

Reasons for over/under performance: delay in requesting for funds

**Output : 018207 Tsetse vector control and commercial insects farm promotion**

No. of tsetse traps deployed and maintained	(4) 1. Tsetse fly surveillance carried out 2. Mapping and monitoring of tsetse fly hot spots conducted 3. Data collected, analysed and reported for timely action	(45) 45 farmers trained on tsetse fly mangement	( )	(45)training of 45 farmers on tsetse fly management
Non Standard Outputs:		1-50 farmers trained on Honey production		1-training 50 farmers in Kacheri Sub county on Honey production
227001 Travel inland	4,000	2,000	50 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	2,000	50 %	2,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	2,000	50 %	2,000

Reasons for over/under performance: Funds were available and one one development partner supported the activity

**Output : 018212 District Production Management Services**

N/A

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## Quarter2

Non Standard Outputs:		1. Sector reports prepared and submitted 2. National workshops/meetings attended 3-parish chiefs facilitated to backstop groups 4-Parishes supervised 5-Groups capacity build 6-Tools and gadgets pprocured	1-Quarter reports submitted to Entebbe 2-One backstopping exerciser carried out	1-submitting reports to Entebbe 2-carrying out backstopping in all the sub counties	
227001	Travel inland	6,000	560	9 %	560
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	6,000	560	9 %	560
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	6,000	560	9 %	560
Reasons for over/under performance:		funds were readily available			

**Capital Purchases****Output : 018272 Administrative 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	N/A	1-procurement process is on going	
312213 ICT Equipment	10,200	0	0 %	0
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:	Procurement activities are on going hence no item procured			

**Output : 018275 Non Standard Service Delivery Capital**

N/A

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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	1- procurement activities on going	
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:		Procurement process is still on going hence not item procured			
Output : 018281 Cattle dip construction					
N/A					
Non Standard Outputs:		1. Cattle dip completion pending obligations completed	N/A	1- paying retainer of the Cattle construction in Nakapelimoru sub county	
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:		Requested by the contractor not done yet			
Total For Production and Marketing : Wage Rect:		586,929	177,666	30 %	100,735
Non-Wage Reccurent:		1,076,848	58,213	5 %	54,948
GoU Dev:		153,970	0	0 %	0
Donor Dev:		0	0	0 %	0
Grand Total:		1,817,747	235,878	13.0 %	155,683



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## Quarter2

## 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	
211103 Allowances (Incl. Casuals, Temporary)	0	190,700	0 %		0
227001 Travel inland	0	90,000	0 %		6,005
228002 Maintenance - Vehicles	0	22,263	0 %		6,429
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	302,963	0 %		12,434
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	0	302,963	0 %		12,434
Reasons for over/under performance:	1-Insecurity due to cattle raider and warriors. 2-Population mobility in search of pastures and water affecting utilization of services. 3-COVID-19 pandemic created fear and the response restriction affected access and utilizTION OF SERVICES				
Output : 088107 Immunisation Services					
N/A					
Non Standard Outputs:	N/A			N/A	
227001 Travel inland	250,000	109,048	44 %		109,048
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	250,000	109,048	44 %		109,048
Total:	250,000	109,048	44 %		109,048
Reasons for over/under performance:	1-Isecurity due to cattle raiders and warriors affected access and utilization of services. 2-COVID-19 pandemic created fear and the response restriction affected access and utilization of services 3-Population mobility led to limited access and utilization of services				
Lower Local Services					
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)					

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## Quarter2

Number of trained health workers in health centers	(118) Health workers trained from Rikita H/C II, Napumpum H/C III, Kamoru H/C II, Lookorok H/C II, Nakapelimoru H/C III, Rengen H/C III, Lopuyo H/C II, Nakwakwa H/C II, Lokitelaebu H/C III, Kacheri H/C III, Lokiding H/C II, Apalopama HCII, Apalopus HCII and Losakucha H/C II. Most of these trainings will be done through IP support.	(38) Health workers cummulatively trained from Kotido Hospital, Rikita H/C II, Napumpum H/C III, Kamoru H/C II, Lookorok H/C II, Nakapelimoru H/C III, Rengen H/C III, Lopuyo H/C II, Nakwakwa H/C II, Lokitelaebu H/C III, Kacheri H/C III, Lokiding H/C II, Apalopama HCII, Apalopus HCII and Losakucha H/C II. Most of these trainings done through IP support	( )	(22) Health workers trained from Kotido Hospital, Rikita H/C II, Napumpum H/C III, Kamoru H/C II, Lookorok H/C II, Nakapelimoru H/C III, Rengen H/C III, Lopuyo H/C II, Nakwakwa H/C II, Lokitelaebu H/C III, Kacheri H/C III, Lokiding H/C II, Apalopama HCII, Apalopus HCII and Losakucha H/C II. Most of these trainings done through IP support.
No of trained health related training sessions held.	(12) Training sessions held in yet unidentified locations	(7) Cumulative training sessions in various locations both within and outside the district.	( )	(3) 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. Rikita H/c II, Napumpum H/c III, Kamoru H/c II, Lookorok H/c II, Nakapelimoru H/c III, Rengen H/c III, Lopuyo H/c II, Nakwakwa H/c II, Lokitelaebu H/c III, Kacheri H/c III, Lokiding H/c II, Apalopama HCII, Apalopus HC II and Losakucha H/C	(121353) Out patients cummulatively visited Govt health facilities i.e. Kotido Hospital, Rikita H/c II, Napumpum H/c III, Kamoru H/c II, Lookorok H/c II, Nakapelimoru H/c III, Rengen H/c III, Lopuyo H/c II, Nakwakwa H/c II, Lokitelaebu H/c III, Kacheri H/c III, Lokiding H/c II, Apalopama HCII, Apalopus HC II and Losakucha H/C. This 112.1% of the the expected 108,260 clients	( )	(60542) Out patients visited Govt health facilities i.e. Kotido Hospital, Rikita H/c II, Napumpum H/c III, Kamoru H/c II, Lookorok H/c II, Nakapelimoru H/c III, Rengen H/c III, Lopuyo H/c II, Nakwakwa H/c II, Lokitelaebu H/c III, Kacheri H/c III, Lokiding H/c II, Apalopama HCII, Apalopus HC II and Losakucha H/C. This 116.1 of the the expected 54,129 clients
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	(10053) 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	( )	(5035) 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

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## Quarter2

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	(3480) Cumulative 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. This is 66.5% of the expected cumulative 5,228 normal deliveries.	()	(1608) 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. This is 64.3% of the expected 2,614 normal deliveries
% age of approved posts filled with qualified health workers	(80) % of approved posted filled with trained health workers in i.e. Panyangara H/c III, 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) 78.4 % of approved posted cumulatively filled in the previous recruitment 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) 78.4 % of approved posted filled in the previous recruitment 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 previously selected and trained through out the District	()	() 570 VHTs previously 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	(5509) Children cumulatively immunised in 16 static health facilities and 125 outreach points. This is 118.3% of the expected 4,655 children	()	(2436) Children immunised in 16 static health facilities and 125 outreach points. This is 105% 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	146,627	50 %	73,421

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## Quarter2

Wage Rect:	0	0	0 %	0
Non Wage Rect:	293,682	146,627	50 %	73,421
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	293,682	146,627	50 %	73,421

Reasons for over/under performance: 1-COVID-19 Pandemic fear and restriction affected utilization of services.  
2-Insecurity due to cattle raiders and warriors with threats to the lives of health workers affected actual provision of services both at community and facility levels.  
3-Population mobility in search of water and pastures reduced the number who utilized health services

**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-Staff house completed at Apalopama HCII. 2-A contractor for construction of Apalopus HC II staff house identified. 3-Construction works ate foundation level	( )	( )1-A contractor for construction of Apalopus HC II staff house identified. 2-Construction works ate foundation level
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	1-Monitoring and supervision on going. 2-Environemnt impact assessment done		1-Monitoring and supervision on going. 2-Environemnt impact assessment done
312102 Residential Buildings	215,039	70,456	33 %	17,349
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	215,039	70,456	33 %	17,349
External Financing:	0	0	0 %	0
Total:	215,039	70,456	33 %	17,349

Reasons for over/under performance: 1-COVID-19 pandemic created fear and the response restriction caused delay of works  
2-Insecurity due to cattle raiders and warriors caused fearleadig to delay of 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

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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 conducted, supported and monitored.	1-DHO's office functionalised. 2-Cleaning of compound done. 3-Health service delivery in the lower health facilities conducted, supported and monitored.	
211101	General Staff Salaries	1,579,797	815,554	52 %	461,416
221008	Computer supplies and Information Technology (IT)	3,000	1,450	48 %	700
221009	Welfare and Entertainment	1,000	500	50 %	250
221011	Printing, Stationery, Photocopying and Binding	1,600	800	50 %	400
221012	Small Office Equipment	2,000	0	0 %	0
224004	Cleaning and Sanitation	1,600	800	50 %	400
227001	Travel inland	1,441,724	48,161	3 %	45,266
227003	Carriage, Haulage, Freight and transport hire	1,000	500	50 %	500
228002	Maintenance - Vehicles	12,500	3,109	25 %	2,110
Wage Rect:		1,579,797	815,554	52 %	461,416
Non Wage Rect:		34,700	13,159	38 %	7,465
Gou Dev:		0	0	0 %	0
External Financing:		1,429,724	42,161	3 %	42,161
Total:		3,044,221	870,874	29 %	511,042
Reasons for over/under performance:		1-Insecurity due to cattle raiders and warriors caused fear among the health workers hence affecting provision of services. 2-COVID-19 pandemic and restriction affected access ad utilization of services. 3-Population mobility affected utilization of services.			
Output : 088302 Healthcare Services Monitoring and Inspection					
N/A					
Non Standard Outputs:		1-4 Quarterly monitoring and suervision visits conducted	1-Cumulative two rounds 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	2,500	50 %	2,380
227004	Fuel, Lubricants and Oils	13,398	6,651	50 %	3,302
Wage Rect:		0	0	0 %	0
Non Wage Rect:		18,398	9,151	50 %	5,682
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		18,398	9,151	50 %	5,682
Reasons for over/under performance:		1-COVID-19 pandemic and response affected travels and access to certain areas of the district. 2-Insecurity due to cattle raiders and warriors caused a lot of to offer and access services			

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## Quarter2

## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Capital Purchases					
Output : 088372 Administrative Capital					
N/A					
Non Standard Outputs:	1-One ditrict medical store rehabilitated and operational	Solar power installed in DHO's office			Solar power installed in DHO's office
312101 Non-Residential Buildings	57,549	13,326	23 %		6,666
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	57,549	13,326	23 %		6,666
External Financing:	0	0	0 %		0
Total:	57,549	13,326	23 %		6,666
Reasons for over/under performance:	1-The quarterly releases of funds are not adequate for one off solar installation. 2-Delegate procurement used to access funds through a serviceprovider				
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	One vehicle repaired and services.			One vehicle repaired and services.
312201 Transport Equipment	27,389	18,000	66 %		18,000
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	18,000	52 %		18,000
External Financing:	0	0	0 %		0
Total:	34,389	18,000	52 %		18,000
Reasons for over/under performance:	1-The funds were captured under purchase of equipments yet it is to be repair and maintenance. Supplementary approval was done.				
Total For Health : Wage Rect:	1,579,797	815,554	52 %		461,416
Non-Wage Reccurent:	346,780	471,900	136 %		99,002
GoU Dev:	306,977	101,782	33 %		42,015
Donor Dev:	1,679,724	151,208	9 %		151,208
Grand Total:	3,913,279	1,540,444	39.4 %		753,641

## Vote:528 Kotido District

## Quarter2

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0781 Pre-Primary and Primary Education</b>					
<b>Higher LG Services</b>					
<b>Output : 078102 Primary Teaching Services</b>					
N/A					
Non Standard Outputs:	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.	N/A			N/A
211101 General Staff Salaries	2,322,559	764,122	33 %		436,894
211103 Allowances (Incl. Casuals, Temporary)	6,128	0	0 %		0
Wage Rect:	2,322,559	764,122	33 %		436,894
Non Wage Rect:	6,128	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,328,687	764,122	33 %		436,894
Reasons for over/under performance: N/A					
<b>Lower Local Services</b>					
<b>Output : 078151 Primary Schools Services UPE (LLS)</b>					
No. of teachers paid salaries	() NA	(160) All the teachers were paid their salaries	()		(160)teachers paid salaries for three months
No. of qualified primary teachers	(160) Qualified primary teaches maintained in the 14 primary schools	(160) 160 teachers were maintained in the 14 primary schools	()		(160)160 qualified teachers maintained in the 14 primary school
No. of pupils enrolled in UPE	(12650) pupils enrolled in 14 UPE schools	()	()		()
No. of student drop-outs	() NA	()	()		()
No. of Students passing in grade one	(25) Passed in Grade one	()	()		()
No. of pupils sitting PLE	(600) pupils sat PLE in 14 primary schools	()	()		()
Non Standard Outputs:	NA	N/A			N/A
263104 Transfers to other govt. units (Current)	209,948	0	0 %		0

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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	( ) two staff house one each at Losakusha and Kanair are at Roofing levels.	( )	(2)One teachers twin house construction is at roofing levels at both Loasakucha and Kanair primary schools
No. of teacher houses rehabilitated	(0) NA	( ) N/A	( )	( )N/A
Non Standard Outputs:	NA	N/A		N/A

312102 Residential Buildings	122,303	2,873	2 %	2,873
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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	122,303	2,873	2 %	2,873
External Financing:	0	0	0 %	0
Total:	122,303	2,873	2 %	2,873

Reasons for over/under performance: None

**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
211101 General Staff Salaries	915,586	289,159	32 %	161,051



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Wage Rect:	915,586	289,159	32 %	161,051
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	915,586	289,159	32 %	161,051

Reasons for over/under performance: none

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

No. of students enrolled in USE	(1500) Students enrolled in secondary education	()	()	()
No. of teaching and non teaching staff paid	() NA	(52) 52 teachers paid their salaries for three months	()	(52) All the 52 teachers were paid their salaries for three months
No. of students passing O level	(80) Passed o'Level examination	()	()	()
No. of students sitting O level	(150) Students passed end of O"level Examination	()	()	()
Non Standard Outputs:	NA	N/A		N/A
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: NONE

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

N/A				
Non Standard Outputs:	Rengen Seed SS phase I constructed	Construction of 1 Rengen Seed Secondary school is at evaluation stage.		Construction of Rengen Seed Secondary school is at evaluation stage.
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: Delay in award of construction works by central Government.

**Output : 078283 Laboratories and Science Room Construction**

N/A				
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## Quarter2

Non Standard Outputs:		he works are at evaluation stage		The works are at evaluation stage.
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: Delay in award of works.				
<b>Programme : 0784 Education &amp; Sports Management and Inspection</b>				
<b>Higher LG Services</b>				
<b>Output : 078401 Monitoring and Supervision of Primary and Secondary Education</b>				
N/A				
Non Standard Outputs:	14 P/S and 2 Secondary schools monitored and supervised on delivery of teaching services and learning	two monitoring visits conducted in the two quarters.		One monitoring visit was conducted.
221011 Printing, Stationery, Photocopying and Binding	2,100	0	0 %	0
222003 Information and communications technology (ICT)	1,011	252	25 %	252
227001 Travel inland	10,937	3,484	32 %	860
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,048	3,736	27 %	1,112
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,048	3,736	27 %	1,112
Reasons for over/under performance: Nom remittance of funds for monitoring.				
<b>Output : 078403 Sports Development services</b>				
N/A				
Non Standard Outputs:	14 P./Ss supported in games and sports, athletics and MDD activities	Activity was not supported for the quarter.		Activity was not supported for the quarter.
227001 Travel inland	24,000	275	1 %	275
Wage Rect:	0	0	0 %	0
Non Wage Rect:	24,000	275	1 %	275
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	24,000	275	1 %	275
Reasons for over/under performance: None fundibng of the activity.				
<b>Output : 078404 Sector Capacity Development</b>				
N/A				

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Non Standard Outputs:		Education policy guidelines disseminated Head Teachers termly meetings conducted, Teachers zonal meetings conducd on teaching and learning improvement.	One training of senior women and senior men teachers was conducted.	One training of senior women and senior men teachers was conducted.	
221002	Workshops and Seminars	32,000	8,000	25 %	4,054
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	32,000	8,000	25 %	4,054
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	32,000	8,000	25 %	4,054
Reasons for over/under performance:		Some senior men and women had not reported back to schools by the time of training.			
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	20,102	33 %	12,251
221002	Workshops and Seminars	78,000	49,304	63 %	49,304
221003	Staff Training	54,000	37,178	69 %	18,986
221009	Welfare and Entertainment	3,000	750	25 %	0
221011	Printing, Stationery, Photocopying and Binding	16,000	0	0 %	0
222001	Telecommunications	2,309	577	25 %	577
227001	Travel inland	22,000	0	0 %	0
227004	Fuel, Lubricants and Oils	19,000	1,000	5 %	1,000
228002	Maintenance - Vehicles	31,896	2,570	8 %	1,050
	Wage Rect:	60,753	20,102	33 %	12,251
	Non Wage Rect:	41,205	4,897	12 %	2,627
	Gou Dev:	0	0	0 %	0
	External Financing:	185,000	86,482	47 %	68,290
	Total:	286,958	111,481	39 %	83,168
Reasons for over/under performance:		N/A			
Capital Purchases					
Output : 078472 Administrative Capital					
N/A					

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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	One monitoring of construction works was done.		One monitoring of construction works was done.
312101	Non-Residential Buildings	43,124	15,192	35 %	15,192
312102	Residential Buildings	103,079	11,379	11 %	11,379
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	146,203	26,571	18 %	26,571
	External Financing:	0	0	0 %	0
	Total:	146,203	26,571	18 %	26,571
Reasons for over/under performance:		Delay in meeting deadlines by constructors. They are advised to quicken the completion of works.			
	Total For Education : Wage Rect:	3,298,898	1,073,383	33 %	610,195
	Non-Wage Reccurent:	437,264	16,908	4 %	8,068
	GoU Dev:	1,124,041	29,444	3 %	29,444
	Donor Dev:	185,000	86,482	47 %	68,290
	Grand Total:	5,045,203	1,206,217	23.9 %	715,998

## Vote:528 Kotido District

## Quarter2

## Workplan : 7a Roads and Engineering

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048104 Community Access Roads maintenance					
N/A					
Non Standard Outputs:	District Roads Maintained by Manual Routine Road Maintenance using Road Gangs	Not implemented			Not implemented
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:	Delayed release of funds				
Output : 048105 District Road equipment and machinery repaired					
N/A					
Non Standard Outputs:	District Road Equipment Maintained and running condition	Five road equipment's repaired and 1 station wagon Which include( motor grader, wheel loader, 2 dump trucks and vibro roller)			Five road equipment's repaired and 1 station wagon Which include( motor grader, wheel loader, 2 dump trucks and vibro roller)
228002 Maintenance - Vehicles	48,936	11,479	23 %		4,960
Wage Rect:	0	0	0 %		0
Non Wage Rect:	48,936	11,479	23 %		4,960
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	48,936	11,479	23 %		4,960
Reasons for over/under performance:	quarterly releases not equitable to have all the repairs done. their repairs deferred to the third quarter				
Output : 048108 Operation of District Roads Office					
N/A					

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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)	salaries of 13 staffs paid for 6 months		salary of 13 staffs paid for 3 months
211101 General Staff Salaries	113,824	53,067	47 %	32,195
211103 Allowances (Incl. Casuals, Temporary)	15,614	3,455	22 %	0
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	120	25 %	120
221011 Printing, Stationery, Photocopying and Binding	6,300	0	0 %	0
222001 Telecommunications	1,480	370	25 %	370
223004 Guard and Security services	3,600	1,200	33 %	1,200
223005 Electricity	800	200	25 %	0
223006 Water	400	100	25 %	0
224004 Cleaning and Sanitation	600	150	25 %	0
227001 Travel inland	19,200	9,599	50 %	6,002
227004 Fuel, Lubricants and Oils	8,000	4,000	50 %	4,000
228001 Maintenance - Civil	4,000	1,991	50 %	1,991
Wage Rect:	113,824	53,067	47 %	32,195
Non Wage Rect:	73,374	21,185	29 %	13,683
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	187,197	74,253	40 %	45,878

Reasons for over/under performance: N/A

## 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	() Not done	()	()Not done
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

## Vote:528 Kotido District

## Quarter2

## Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: the planned amount not released up to 100% and waiting for the balance to carry out the activities in quarter 3					
<b>Output : 048158 District Roads Maintainence (URF)</b>					
Length in Km of District roads routinely maintained	(7.62) Km of Kokoria-Losakucha and road maintained	(6.04) 6.04 km maintained of kokoria- Losakucha road	()		(0)Nil
Length in Km of District roads periodically maintained	(22) Km of Losakucha-Lobanya-Lotanyat road maintained	(25) 25km of Losakucha Lobanya Lotanayat road maintained	()		(0)
No. of bridges maintained	() N/A	() N/A	()		()N/A
Non Standard Outputs:	Kokoria-Losakucha and Losakucha-Lobanya-Lotanyat roads maintained	NA			NA
263367 Sector Conditional Grant (Non-Wage)	136,838	64,116	47 %		64,116
Wage Rect:	0	0	0 %		0
Non Wage Rect:	136,838	64,116	47 %		64,116
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	136,838	64,116	47 %		64,116
Reasons for over/under performance: N/A					
Total For Roads and Engineering : Wage Rect:	113,824	53,067	47 %		32,195
Non-Wage Reccurent:	331,176	96,780	29 %		82,758
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	445,000	149,848	33.7 %		114,953

## Vote:528 Kotido District

## Quarter2

## Workplan : 7b Water

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	1.Salaries paid 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. 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		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	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
211101 General Staff Salaries	59,209	12,663	21 %		7,197
221011 Printing, Stationery, Photocopying and Binding	805	400	50 %		400
223005 Electricity	250	0	0 %		0
223006 Water	300	0	0 %		0
227004 Fuel, Lubricants and Oils	3,200	1,600	50 %		1,600
228002 Maintenance - Vehicles	4,200	0	0 %		0
228003 Maintenance – Machinery, Equipment & Furniture	200	0	0 %		0
Wage Rect:	59,209	12,663	21 %		7,197
Non Wage Rect:	8,955	2,000	22 %		2,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	68,164	14,663	22 %		9,197
Reasons for over/under performance:	None				
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		(2)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		(35)Sources tested for water quality	(0)Sources tested for water quality



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## Quarter2

No. of District Water Supply and Sanitation Coordination Meetings	(3) DWSCC meetings held at District Hqtrs	(0) DWSCC meetings held at District Hqtrs	(1)DWSCC meetings held at District Hqtrs	(1)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 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 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 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
211103 Allowances (Incl. Casuals, Temporary)	2,890	716	25 %	716
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	10	2 %	10
227001 Travel inland	3,320	1,280	39 %	1,280
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,842	2,006	13 %	2,006
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,842	2,006	13 %	2,006
Reasons for over/under performance:	Construction works not yet started to be supervised, Delay in accessing funds by the staff.			
Output : 098103 Support for O&M of district water and sanitation				
No. of water points rehabilitated	(0) N/A	()	(0)N/A	()
% of rural water point sources functional (Gravity Flow Scheme)	(0) N/A	()	(0)N/A	()
% of rural water point sources functional (Shallow Wells )	(0) N/A	()	(0)N/A	()
No. of water pump mechanics, scheme attendants and caretakers trained	(0) N/A	()	(0)N/A	()
No. of public sanitation sites rehabilitated	(0) N/A	()	(0)N/A	()
Non Standard Outputs:	N/A		N/A	
222003 Information and communications technology (ICT)	3,000	0	0 %	0

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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:

**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	(4)Water and Sanitation promotional Events	(0)Water and Sanitation promotional Events
No. of water user committees formed.	(18) Water User Committees formed.	(5) Water User Committees forme	(4)Water User Committees formed.	(5)Water User Committees forme
No. of Water User Committee members trained	(18) Water User Committees trained	(0) Water User Committees trained	(4)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	(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
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	Sensitization of communities on fulfillment of critical requirements, formation of water Use committees, District level advocacy meeting	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	Sensitization of communities on fulfillment of critical requirements, formation of water Use committees, District level advocacy meeting
221002 Workshops and Seminars	41,819	11,325	27 %	11,325

Wage Rect:	0	0	0 %	0
Non Wage Rect:	41,819	11,325	27 %	11,325
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	41,819	11,325	27 %	11,325

Reasons for over/under performance: Delay in accessing funds

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

N/A

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## Quarter2

Non Standard Outputs:	Payment of Contract staff Salaries, ADWO Mobilization , ADWO Hygiene and Sanitation promotion				
281504 Monitoring, Supervision & Appraisal of capital works	40,920	978	2 %		978
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	40,920	978	2 %		978
External Financing:	0	0	0 %		0
Total:	40,920	978	2 %		978
Reasons for over/under performance:					
<b>Output : 098175 Non Standard Service Delivery Capital</b>					
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	N/A			N/A
281504 Monitoring, Supervision & Appraisal of capital works	19,802	2,408	12 %		1,430
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	19,802	2,408	12 %		1,430
External Financing:	0	0	0 %		0
Total:	19,802	2,408	12 %		1,430
Reasons for over/under performance: N/A					
<b>Output : 098183 Borehole drilling and rehabilitation</b>					

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## Quarter2

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

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## Quarter2

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	Evaluation ,award and signing of contract documents	1. Drilling of 5 production boreholes installed with Cattle troughs and cattle troughs 2Rehabilitation of 13 hand pump boreholes-Cattle troughs inclusive	Evaluation award and signing of contract documents
312101 Non-Residential Buildings	265,721	22,426	8 %	22,426
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	265,721	22,426	8 %	22,426
External Financing:	0	0	0 %	0
Total:	265,721	22,426	8 %	22,426
Reasons for over/under performance:	siting of the boreholes not done for failure to secure the consultant for siting and drilling supervision. The award for the contract for borehole rehabilitation not yet done			
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	Design of the piped water supply scheme	Construction of Mini piped Water Supply Scheme at Nayan-Rom rom Parish-Kotido Sub county	Design of the 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	5,000	50 %	5,000
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	5,000	2 %	5,000
External Financing:	0	0	0 %	0
Total:	246,838	5,000	2 %	5,000
Reasons for over/under performance:	Delay in completion of design of the piped water supply scheme.			
Total For Water : Wage Rect:	59,209	12,663	21 %	7,197
Non-Wage Reccurent:	69,616	15,331	22 %	15,331
GoU Dev:	573,281	30,811	5 %	29,834
Donor Dev:	0	0	0 %	0
Grand Total:	702,106	58,805	8.4 %	52,362

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## Quarter2

## Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0983 Natural Resources Management</b>					
<b>Higher LG Services</b>					
<b>Output : 098301 Districts Wetland Planning , Regulation and Promotion</b>					
N/A					
Non Standard Outputs:	NA	Monthly salaries for six months paid for the 7 staff in the department			Monthly salaries for three months paid for the 7 staff in the department
211101 General Staff Salaries	251,814	84,113	33 %		49,493
221011 Printing, Stationery, Photocopying and Binding	253	54	21 %		0
222001 Telecommunications	311	0	0 %		0
227001 Travel inland	1,680	0	0 %		0
Wage Rect:	251,814	84,113	33 %		49,493
Non Wage Rect:	2,244	54	2 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	254,057	84,167	33 %		49,493
Reasons for over/under performance:	N/A				
<b>Output : 098303 Tree Planting and Afforestation</b>					
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;	(5) 1- 5 ha Community woodlot demonstration established by the help from SPGS /FAO at Kaemanik in Lobanya (Kacheri s/c) maintained;		(5)1- 5 ha Community woodlot demonstration established by the help from SPGS /FAO at Kaemanik in Lobanya (Kacheri s/c) maintained;	(5)1- 5 ha Community woodlot demonstration established by the help from SPGS /FAO at Kaemanik in Lobanya (Kacheri s/c) maintained;
Number of people (Men and Women) participating in tree planting days	(1000) 1- Seedlings (50,000) for tree-planting days provided and promoted;	() N/A		(0)N/A	(0)N/A
Non Standard Outputs:	1- Technical advice on legal, policy, & procedure for forest management, utilization, & development provided	1- Technical advice on legal, policy, & procedure for forest management, utilization, & development provided		1- Technical advice on legal, policy, & procedure for forest management, utilization, & development provided	1- Technical advice on legal, policy, & procedure for forest management, utilization, & development provided
221011 Printing, Stationery, Photocopying and Binding	244	52	21 %		0
222001 Telecommunications	100	50	50 %		50

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## Quarter2

227001 Travel inland	1,000	500	50 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,344	602	45 %	550
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,344	602	45 %	550
Reasons for over/under performance: N/A				
<b>Output : 098306 Community Training in Wetland management</b>				
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	( ) N/A	(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	( )N/A
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;	conducted sensitization of communities on infrastructural issues in 3 villages along Dopeth system in Rengen sub county Naburiburi, Naponga and Umum	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	conducted sensitization of communities on infrastructural issues in 3 villages along Dopeth system in Rengen sub county Naburiburi, Naponga and Umum
221011 Printing, Stationery, Photocopying and Binding	200	100	50 %	50
222001 Telecommunications	800	400	50 %	200
227001 Travel inland	11,537	3,466	30 %	2,671
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,537	3,966	32 %	2,921
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,537	3,966	32 %	2,921
Reasons for over/under performance: Late release of funds leading to late implementation of the planned activities and reporting				
<b>Output : 098307 River Bank and Wetland Restoration</b>				
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	(4) Activity not conducted	(4)1- Wetlands Management Plan put in place per village in 4 villages in Dopeth system in Rengen Sub-county	(4)Activity not conducted

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## Quarter2

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	() Activity not 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	()Activity not conducted
Non Standard Outputs:	N/A	N/A	N/A	N/A
221011 Printing, Stationery, Photocopying and Binding	100	25	25 %	0
222001 Telecommunications	500	125	25 %	0
227001 Travel inland	10,137	5,068	50 %	2,916
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,737	5,218	49 %	2,916
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,737	5,218	49 %	2,916
Reasons for over/under performance:	The fund was inadequate to conduct the activity in second quarter and the department intends to accumulate the it for implementation in the subsequent quarters			
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	() 1. 5 projects screened for environmental compliance; 5 stance pit latrine at Kokoria, Dopeth , Nakoreto, Lopuyo road 8.87km, construction of placenta pit at Losakucha HCII, Construction of administration block at Rengen Sub county and fencing of Lokiding P/S	(6)1- Environmental monitoring and compliance surveys in all sub-counties undertaken	()1. 5 projects screened for environmental compliance; 5 stance pit latrine at Kokoria, Dopeth , Nakoreto, Lopuyo road 8.87km, construction of placenta pit at Losakucha HCII, Construction of administration block at Rengen Sub county and fencing of Lokiding P/S
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 not conducted	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 not conducted
221011 Printing, Stationery, Photocopying and Binding	487	105	21 %	0



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## Quarter2

227001 Travel inland	2,000	1,000	50 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,487	1,105	44 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,487	1,105	44 %	500
Reasons for over/under performance: Planned to be implemented in the third quarter				
<b>Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)</b>				
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	(2) Activity not conducted	(2)1- District Airfield land in the Southern Division and District Forest Camp land in Central Division surveyed, Deed Plans obtained, and Title processed	(2)Activity not conducted
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 %	0
222001 Telecommunications	200	50	25 %	50
227001 Travel inland	1,109	528	48 %	528
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,544	628	41 %	578
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,544	628	41 %	578
Reasons for over/under performance: Funds not released for the activity implementation				
<b>Output : 098311 Infrastruture Planning</b>				
N/A				

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## Quarter2

Non Standard Outputs:		1- Site plans for buildings and development application approval processed; 2- Land/ Structures/ buildings & construction sites in the town & trading centers inspected to ensure compliance with the land use plan; 3- 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;	1- Survey of Growth Centers carried out to collect data for developing Physical Development Plans;	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.	1- Survey of Growth Centers carried out to collect data for developing Physical Development Plans;
221011	Printing, Stationery, Photocopying and Binding	244	52	21 %	0
222001	Telecommunications	100	50	50 %	50
227001	Travel inland	1,000	500	50 %	500
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,344	602	45 %	550
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,344	602	45 %	550
Reasons for over/under performance:		Late release of funds for implementing of the planned activities resulting to late implementation of activities and reporting.			
Capital Purchases					
Output : 098372 Administrative Capital					
N/A					
Non Standard Outputs:		District Land survey Monitored & Supervised and reports prepared			
281504	Monitoring, Supervision & Appraisal of capital works	2,195	238	11 %	238
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	2,195	238	11 %	238
	External Financing:	0	0	0 %	0
	Total:	2,195	238	11 %	238

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## Quarter2

## 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:	The amount released per quarter has been insufficient and cumulatively we intend to use it in the third quarter of the financial year 2021/2022 for survey and processing of the certificate of Titles for Airfield land				
<i>Total For Natural Resources : Wage Rect:</i>	251,814	84,113	33 %		49,493
<i>Non-Wage Reccurent:</i>	32,237	12,176	38 %		8,016
<i>GoU Dev:</i>	2,195	238	11 %		238
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	286,245	96,527	33.7 %		57,746

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## Quarter2

## Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1081 Community Mobilisation and Empowerment</b>					
<b>Higher LG Services</b>					
<b>Output : 108102 Support to Women, Youth and PWDs</b>					
N/A					
Non Standard Outputs:	1. PCA groups mobilised at parish level.  2. PCA groups fund released to 6 groups	PCA groups monitored and supervised		1. PCA groups mobilised at parish level.  2. PCA groups fund released to 6 groups	All the PCA groups monitored and supervised.
221002 Workshops and Seminars	2,600	2,590	100 %		0
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000	100 %		0
227001 Travel inland	6,000	6,000	100 %		1,760
227004 Fuel, Lubricants and Oils	2,000	2,000	100 %		0
282101 Donations	180,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	192,600	12,590	7 %		1,760
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	192,600	12,590	7 %		1,760
Reasons for over/under performance: N/A					
<b>Output : 108104 Facilitation of Community Development Workers</b>					
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	49,657	39 %		28,532
221002 Workshops and Seminars	54,000	54,000	100 %		22,000
Wage Rect:	126,762	49,657	39 %		28,532
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	54,000	54,000	100 %		22,000
Total:	180,762	103,657	57 %		50,532
Reasons for over/under performance: N/A					

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## Quarter2

## Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 108105 Adult Learning</b>					
No. FAL Learners Trained	(300) 1. 10 FAL instructors paid their quarterly allowances. 2. FAL activities monitored in all the implementing sub counties.	(20) 1. 10 paid twice in the last two quarters. 2. 2 monitoring activities done in the last 2 quarters		(75)1. 10 FAL instructors paid their quarterly allowances. 2. FAL activities monitored in all the implementing sub counties.	(10)1.10 FAL instructors paid allowances for the quarter. 2.FAL activities monitored in all sub counties.
Non Standard Outputs:	N/A	N/A		N/A	N/A
211103 Allowances (Incl. Casuals, Temporary)	2,400	600	25 %		0
221012 Small Office Equipment	600	150	25 %		0
222003 Information and communications technology (ICT)	600	150	25 %		0
227001 Travel inland	1,600	400	25 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,200	1,300	25 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,200	1,300	25 %		0
Reasons for over/under performance:	N/A				
<b>Output : 108107 Gender Mainstreaming</b>					
N/A					
Non Standard Outputs:	1. CDOs mentored in Gender and equity Budgeting.	GBV data collection and follow up of cases.		1. CDOs mentored in Gender and equity Budgeting.	GBV data collection and follow up of cases.
221002 Workshops and Seminars	1,800	450	25 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,800	450	25 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,800	450	25 %		0
Reasons for over/under performance:	N/A				
<b>Output : 108108 Children and Youth Services</b>					
No. of children cases ( Juveniles) handled and settled	(40) Child protection cases handled at district and all the sub counties.	(41) 41 child protection cases handled in the district in the last two quarters.		(10)Child protection cases handled at district and all the sub counties.	(31)31 child cases handled in the quarter.

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## Quarter2

Non Standard Outputs:		1. CDOs trained in Child protection and Parenting responsibilities. 2. Community leaders trained on child protection case management.	1.mmodel parents trained on good parenting skills. 2. one Dialogue with boys and girls. 3. 1 Coordination meeting conducted	1. CDOs trained in Child protection and Parenting responsibilities. 2. Community leaders trained on child protection case management.	1.mmodel parents trained on good parenting skills. 2. one Dialogue with boys and girls. 3. 1 Coordination meeting conducted
221002	Workshops and Seminars	205,410	59,485	29 %	44,001
222003	Information and communications technology (ICT)	1,000	0	0 %	0
227001	Travel inland	22,500	1,250	6 %	695
227004	Fuel, Lubricants and Oils	7,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,500	1,250	36 %	695
	Gou Dev:	0	0	0 %	0
	External Financing:	232,410	59,485	26 %	44,001
	Total:	235,910	60,735	26 %	44,696
Reasons for over/under performance:		N/A			
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..2 District Youth Council supported in the last 2 quarters.	(9)1. District Youth Council supported in	(9)1.. District Youth Council supported in the quarter.
Non Standard Outputs:		International Youth Day marked.	N/A	International Youth Day marked.	Not Celebrated.
221002	Workshops and Seminars	3,600	1,800	50 %	900
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,600	1,800	50 %	900
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,600	1,800	50 %	900
Reasons for over/under performance:		N/A			
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 disability meeting done . 2.one district older persons meeting held..	(4)District Disability Council and Older persons' council facilitated to hold quarterly meetings.	()1. One disability meeting done . 2.one district older persons meeting held..
Non Standard Outputs:		N/A	N/A	N/A	N/A
221002	Workshops and Seminars	3,600	900	25 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,600	900	25 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,600	900	25 %	0

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.	1.16 workplaces inspected in the quarter. 2..9 work Labour cases handled .	1.Worked based places inspected. 2. Labour cases handled at district level.	1.16 workplaces inspected in the quarter. 2..9 work Labour cases handled .
222001 Telecommunications	800	400	50 %	200
227001 Travel inland	1,200	600	50 %	300

Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,000	50 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	1,000	50 %	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 Meeting Held	(9)1 Quarterly District women Council	()1.Quarterly District Women Council Meeting Held
Non Standard Outputs:	1 UWEP projects funded.	N/A	1 UWEP projects funded.	Not implemented
221002 Workshops and Seminars	3,400	1,700	50 %	850

Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,400	1,700	50 %	850
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,400	1,700	50 %	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.	1. one monitoring visit to Disability projects done	1. One Disability projects funded. 2. Existing projects monitored.	Monitoring of Disability projects
221002 Workshops and Seminars	1,000	500	50 %	500

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282101 Donations	5,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	500	8 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	500	8 %	500

Reasons for over/under performance: N/A

**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.
221009 Welfare and Entertainment	1,600	800	50 %	400
221011 Printing, Stationery, Photocopying and Binding	2,606	1,023	39 %	372
221012 Small Office Equipment	637	137	21 %	0
222003 Information and communications technology (ICT)	600	300	50 %	300
227001 Travel inland	3,600	1,629	45 %	750
227004 Fuel, Lubricants and Oils	4,000	2,000	50 %	1,000
228002 Maintenance - Vehicles	2,200	872	40 %	700
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,242	6,760	44 %	3,522
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,242	6,760	44 %	3,522

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.	1. facilitated CDOs to conduct Monitoring visits and mobilization of groups for the National disability Grant	1. CDOs supported to mobilize and monitor community groups.	1. facilitated CDOs to conduct Monitoring visits and mobilization of groups for the National disability Grant
263369 Support Services Conditional Grant (Non-Wage)	2,000	800	40 %	800



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Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	800	40 %	800
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	800	40 %	800
Reasons for over/under performance: we planned to spend only 500,000sh this quarter but we spent 800,000sh because money had accumulated form QTr1 to 1,000,000 so we spent 800,000 from the 1,000,000 .				
<i>Total For Community Based Services : Wage Rect:</i>	<i>126,762</i>	<i>49,657</i>	<i>39 %</i>	<i>28,532</i>
<i>Non-Wage Reccurent:</i>	<i>238,942</i>	<i>29,050</i>	<i>12 %</i>	<i>9,527</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>113,485</i>	<i>40 %</i>	<i>66,001</i>
<i>Grand Total:</i>	<i>652,115</i>	<i>192,192</i>	<i>29.5 %</i>	<i>104,060</i>

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## 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	Salary of 2 staff paid for 6 months			Salary of 2 Staff paid for 3 months
211101 General Staff Salaries	48,080	16,296	34 %		9,743
221011 Printing, Stationery, Photocopying and Binding	800	400	50 %		200
221012 Small Office Equipment	200	50	25 %		0
222003 Information and communications technology (ICT)	400	100	25 %		0
227001 Travel inland	1,600	400	25 %		0
Wage Rect:	48,080	16,296	34 %		9,743
Non Wage Rect:	3,000	950	32 %		200
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	51,080	17,246	34 %		9,943
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 in the staff comprising of Principal Planner and Planner	( )		(2) Qualified staff in the department
No of Minutes of TPC meetings	(12) Minutes of 12 DTPC meetings written	(6) Sets of DTPC meeting minutes prepared	( )		(3) 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.	NA			Na
221002 Workshops and Seminars	14,073	9,473	67 %		9,473

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,073	9,473	67 %	9,473
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,073	9,473	67 %	9,473

Reasons for over/under performance: N/A

**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.	Data collected for the status of DDEG implementation for FY 2020/21		Data collected for the status of DDEG implementation for FY 2020/21
221002	Workshops and Seminars	2,935	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	2,000	500	25 %	0
221012	Small Office Equipment	200	0	0 %	0
227001	Travel inland	8,000	220	3 %	110
227004	Fuel, Lubricants and Oils	1,000	250	25 %	250

Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,135	970	7 %	360
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,135	970	7 %	360

Reasons for over/under performance: NA

**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	Quarter 1 progress performance report prepared and submitted to the relevant authorities	Quarter 1 progress performance report prepared and submitted to the relevant authorities
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221008 Computer supplies and Information Technology (IT)	5,000	0	0 %	0
222003 Information and communications technology (ICT)	4,700	1,175	25 %	1,175
228003 Maintenance – Machinery, Equipment & Furniture	600	0	0 %	0
228004 Maintenance – Other	400	100	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,700	1,275	12 %	1,175
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,700	1,275	12 %	1,175
Reasons for over/under performance: NA				
<b>Capital Purchases</b>				
<b>Output : 138372 Administrative Capital</b>				
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.	One monitoring visit conducted to 4 District Projects implemented at 4 sub counties for the construction of Kacheri SC Administration Office, Panyangara Sc Staff Office, Kotido SC Administration Office, & Nakapelimoru Sc Army SS Dormitory	One monitoring visit conducted to 4 District Projects implemented at 4 sub counties for the construction of Kacheri SC Administration Office, Panyangara Sc Staff Office, Kotido SC Administration Office, & Nakapelimoru Sc Army SS Dormitory	
281504 Monitoring, Supervision & Appraisal of capital works	18,000	7,097	39 %	2,187
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	7,097	35 %	2,187
External Financing:	0	0	0 %	0
Total:	20,000	7,097	35 %	2,187
Reasons for over/under performance: NA				
Total For Planning : Wage Rect:	48,080	16,296	34 %	9,743
Non-Wage Reccurent:	41,909	12,668	30 %	11,208
GoU Dev:	20,000	7,097	35 %	2,187
Donor Dev:	0	0	0 %	0
Grand Total:	109,989	36,061	32.8 %	23,138

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## Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	1. Staff salaries paid for 12 months 2. Quarterly Audit reports submitted to the relevant authorities	Salaries of 2 staff paid for 6 months			Salaries of 2 staff paid for 3 months
211101 General Staff Salaries	31,208	13,754	44 %		7,690
227001 Travel inland	5,460	2,762	51 %		2,762
Wage Rect:	31,208	13,754	44 %		7,690
Non Wage Rect:	5,460	2,762	51 %		2,762
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	36,668	16,516	45 %		10,452
Reasons for over/under performance:	NA				
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.	(2) Quarterly audit conducted and 2 management report produced; 12 departments, 5 sub counties, 17 health centers, 16 & primary schools.	( )		(1)Quarterly audit conducted and 1 management report produced; 12 departments, 5 sub counties, 17 health centers, 16 & primary schools.
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	( ) First Q was submitted on 21/10/ 2021.	( )		( )First Q was submitted on 21/10/ 2021.
Non Standard Outputs:	-Participated n monitoring of government programmest/projects implementation -Verification of works and supplies done, -Audit follows and reports produced -Special audits and investigations conducted.	Na			NA

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221011 Printing, Stationery, Photocopying and Binding	531	0	0 %	0
227001 Travel inland	5,100	1,423	28 %	173
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,631	1,423	25 %	173
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,631	1,423	25 %	173
Reasons for over/under performance: NA				
<b>Capital Purchases</b>				
<b>Output : 148272 Administrative Capital</b>				
N/A				
Non Standard Outputs:	Nil		Not implemented.	
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: Under performance sit registered since funds received was yet not enough for the planned laptop, which was deferred to third quarter when the budget balance is fully realized.				
<i>Total For Internal Audit : Wage Rect:</i>	<i>31,208</i>	<i>13,754</i>	<i>44 %</i>	<i>7,690</i>
<i>Non-Wage Reccurent:</i>	<i>11,091</i>	<i>4,185</i>	<i>38 %</i>	<i>2,935</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>17,939</i>	<i>38.7 %</i>	<i>10,625</i>

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## 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	()		()	()N/A
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.	()		()	()2 Monitoring of trade in major primary and secondary markets in the district. Training Conducted for the Livestock Traders in the district and the District Livestock Traders Association registered.
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.				2 Monitoring of trade in major primary and secondary markets in the district. Training Conducted for the Livestock Traders in the district and the District Livestock Traders Association registered.
211101 General Staff Salaries	14,654	6,386	44 %		3,190
227001 Travel inland	3,000	1,500	50 %		750
Wage Rect:	14,654	6,386	44 %		3,190
Non Wage Rect:	3,000	1,500	50 %		750
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	17,654	7,886	45 %		3,940
Reasons for over/under performance:	The department has got a challenge with currently motorcycle which pauses difficulty in movement. The department continues to experience challenges related to mindset change of the local business community and political influence affecting our delivery of services, guidance and support.				
Output : 068303 Market Linkage Services					
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 conducted market study for the potential of livestock trade in the neighboring districts.

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No. of market information reports disseminated	(4) Market Assessments conducted on the average market prices. Market information reports disseminated.	( )	( )	( )1 Market data collection conducted and report provided.
Non Standard Outputs:	Producers or producer groups linked to regional and external market Market Assessments conducted on the average market prices and reports disseminated.			The department conducted market study for the potential of livestock trade in the neighboring districts. 1 Market data collection conducted and report provided.
227001 Travel inland	4,500	2,250	50 %	1,125
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,500	2,250	50 %	1,125
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,500	2,250	50 %	1,125
Reasons for over/under performance:	Inadequate Funds to fund department activities.			
Output : 068304 Cooperatives Mobilisation and Outreach Services				
No of cooperative groups supervised	( ) Cooperative societies supervised and Monitored	( )	( )	( )20 Cooperatives in the District supervised and advised on good governance and loan management.
No. of cooperative groups mobilised for registration	( ) Training of all Cooperative Societies Conducted in the District conducted.	( )	( )	( )2 cooperative mobilized awaiting registration processes.
No. of cooperatives assisted in registration	( ) Cooperatives Formed and Registered with the Ministry of Trade, Industry and Cooperatives.	( )	( )	( )
Non Standard Outputs:	Cooperative societies supervised and Monitored. Training of all Cooperative Societies Conducted in the District conducted. Cooperatives Formed and Registered with the Ministry of Trade, Industry and Cooperatives.			20 Cooperatives in the District supervised and advised on good governance and loan management. 2 cooperative mobilized awaiting registration processes.
227001 Travel inland	4,500	2,250	50 %	1,125



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Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,500	2,250	50 %	1,125
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,500	2,250	50 %	1,125
Reasons for over/under performance:	Mindset still remains a challenge in regards to the utilization of the revolving funds provided by the Presidential Initiative on Wealth and Job Creation "EMYOOGA".			
<b>Output : 068305 Tourism Promotional Services</b>				
No. of tourism promotion activities meanstremlined in district development plans	( ) Monitoring and supervision for all Tourism sites, Hotels and Lodges conducted.	( )	( )	( )Community tourism activity conducted to promoted tourism in Lokatap Potential Tourism Site.
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	( ) Planning Meetings held Tourism agents and guides in the District.	( )	( )	( )N/A
No. and name of new tourism sites identified	( ) District Tourism profile developed and Marketed through the District site.	( )	( )	( )
Non Standard Outputs:	Monitoring and supervision for all Tourism sites, Hotels and Lodges conducted. Planning Meetings held Tourism agents and guides in the District. District Tourism profile developed and Marketed through the District site.			Community tourism activity conducted to promoted tourism in Lokatap Potential Tourism Site.
227001 Travel inland	3,487	1,669	48 %	1,580
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,487	1,669	48 %	1,580
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,487	1,669	48 %	1,580
Reasons for over/under performance:	Lack of funding to tourism related activities.			
Total For Trade Industry and Local Development : Wage Rect:	14,654	6,386	44 %	3,190
Non-Wage Reccurent:	15,487	7,669	50 %	4,580
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	30,141	14,055	46.6 %	7,770

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII : Kotido Sub County</b>				<b>424,072</b>	<b>15,449</b>
<b>Sector : Agriculture</b>				<b>113,849</b>	<b>0</b>
<i>Programme : Agricultural Extension Services</i>				<b>113,849</b>	<b>0</b>
Lower Local Services					
<i>Output : LLG Extension Services (LLS)</i>				<b>113,849</b>	<b>0</b>
Item : 263204 Transfers to other govt. units (Capital)					
Kotido sub county	Lokitelaebu Lokitelaebu Parish	Sector Conditional , Grant (Non-Wage)		94,140	0
Kotido sub county	Lokitelaebu Lokitelaebu Parish	Sector Development , Grant		19,709	0
<b>Sector : Works and Transport</b>				<b>4,140</b>	<b>0</b>
<i>Programme : District, Urban and Community Access Roads</i>				<b>4,140</b>	<b>0</b>
Lower Local Services					
<i>Output : Community Access Road Maintenance (LLS)</i>				<b>4,140</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)					
Kotido Sub-County	Lokitelaebu Lokitelaebu	Other Transfers from Central Government		4,140	0
<b>Sector : Education</b>				<b>15,633</b>	<b>0</b>
<i>Programme : Pre-Primary and Primary Education</i>				<b>15,633</b>	<b>0</b>
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				<b>15,633</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)					
Lokitelaebu P/S	Lokitelaebu Lokitelaebu P/S	Sector Conditional Grant (Non-Wage)		15,633	0
<b>Sector : Health</b>				<b>30,914</b>	<b>15,449</b>
<i>Programme : Primary Healthcare</i>				<b>30,914</b>	<b>15,449</b>
Lower Local Services					
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>				<b>30,914</b>	<b>15,449</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
LOKITAELEBU HEALTH CENTRE III	Kanawat	Sector Conditional Grant (Non-Wage)		30,914	15,449
<b>Sector : Water and Environment</b>				<b>258,136</b>	<b>0</b>
<i>Programme : Rural Water Supply and Sanitation</i>				<b>258,136</b>	<b>0</b>

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Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>11,298</b>	<b>0</b>
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
<b>Output : Construction of piped water supply system</b>			<b>246,838</b>	<b>0</b>
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
<b>Sector : Social Development</b>			<b>400</b>	<b>0</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>400</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>400</b>	<b>0</b>
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
<b>Sector : Public Sector Management</b>			<b>1,000</b>	<b>0</b>
<b>Programme : District and Urban Administration</b>			<b>1,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>1,000</b>	<b>0</b>
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

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<b>LCIII : Nakapelimoru</b>			<b>686,395</b>	<b>27,659</b>
<b>Sector : Agriculture</b>			<b>217,489</b>	<b>0</b>
<b>Programme : Agricultural Extension Services</b>			<b>207,989</b>	<b>0</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>207,989</b>	<b>0</b>
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
<b>Programme : District Production Services</b>			<b>9,500</b>	<b>0</b>
Capital Purchases				
<b>Output : Cattle dip construction</b>			<b>9,500</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Spray Races- 261	Watakau Nasinyon	Sector Development Grant	9,500	0
<b>Sector : Works and Transport</b>			<b>11,639</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>11,639</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>11,639</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Nakapelimoru Sub-County	Watakau Watakau	Other Transfers from Central Government	11,639	0
<b>Sector : Education</b>			<b>323,129</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>159,240</b>	<b>0</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>36,937</b>	<b>0</b>
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				

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<b>Output : Teacher house construction and rehabilitation</b>			<b>122,303</b>	<b>0</b>
Item : 312102 Residential Buildings				
Building Construction - Staff Houses- 263	Potongor Kanair P/S	Sector Development Grant	122,303	0
<b>Programme : Secondary Education</b>			<b>47,810</b>	<b>0</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>47,810</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Nakapelimoru Army SS	Watakau Nakapelimoru Army SS	Sector Conditional Grant (Non-Wage)	47,810	0
<b>Programme : Education &amp; Sports Management and Inspection</b>			<b>116,079</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>116,079</b>	<b>0</b>
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
<b>Sector : Health</b>			<b>89,538</b>	<b>23,173</b>
<b>Programme : Primary Healthcare</b>			<b>89,538</b>	<b>23,173</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>46,371</b>	<b>23,173</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
LOKOROK HC II	Lookorok	Sector Conditional Grant (Non-Wage)	15,457	7,724
NAKAPELIMORU HEALTH CENTRE III	Lookorok	Sector Conditional Grant (Non-Wage)	30,914	15,449
Capital Purchases				
<b>Output : Staff Houses Construction and Rehabilitation</b>			<b>43,167</b>	<b>0</b>
Item : 312102 Residential Buildings				
Building Construction - Maintenance and Repair-241	Lookorok Lookorok HCII	District Discretionary Development Equalization Grant	43,167	0
<b>Sector : Water and Environment</b>			<b>44,200</b>	<b>4,485</b>

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<b>Programme : Rural Water Supply and Sanitation</b>				<b>44,200</b>	<b>4,485</b>
Capital Purchases					
<b>Output : Borehole drilling and rehabilitation</b>				<b>44,200</b>	<b>4,485</b>
Item : 312101 Non-Residential Buildings					
Building Construction - Boreholes-208	Lookorok Lookorok health Centre	Sector Development Grant	Re-allocation of funds to repair of departmental vehicle,,	35,000	4,485
Building Construction - Boreholes-208	Watakau Nakumoit	Sector Development Grant	Re-allocation of funds to repair of departmental vehicle,,	4,950	4,485
Building Construction - Boreholes-208	Watakau Natapar-amojong	Sector Development Grant	Re-allocation of funds to repair of departmental vehicle,,	4,250	4,485
<b>Sector : Social Development</b>				<b>400</b>	<b>0</b>
<b>Programme : Community Mobilisation and Empowerment</b>				<b>400</b>	<b>0</b>
Lower Local Services					
<b>Output : Community Development Services for LLGs (LLS)</b>				<b>400</b>	<b>0</b>
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
<b>LCIII : Kacheri</b>				<b>722,212</b>	<b>103,311</b>
<b>Sector : Agriculture</b>				<b>223,679</b>	<b>0</b>
<b>Programme : Agricultural Extension Services</b>				<b>223,679</b>	<b>0</b>
Lower Local Services					
<b>Output : LLG Extension Services (LLS)</b>				<b>223,679</b>	<b>0</b>
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
<b>Sector : Works and Transport</b>				<b>151,741</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>				<b>151,741</b>	<b>0</b>

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Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>14,903</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Kacheri Sub-County	Kacheri Lodiriko	Other Transfers from Central Government	14,903	0
<b>Output : District Roads Maintenance (URF)</b>			<b>136,838</b>	<b>0</b>
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
<b>Sector : Education</b>			<b>105,608</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>43,483</b>	<b>0</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>43,483</b>	<b>0</b>
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
<b>Programme : Secondary Education</b>			<b>62,125</b>	<b>0</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>62,125</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Kacheri SS	Kokuwam Kacheri SS	Sector Conditional Grant (Non-Wage)	62,125	0
<b>Sector : Health</b>			<b>138,518</b>	<b>91,729</b>
<b>Programme : Primary Healthcare</b>			<b>138,518</b>	<b>91,729</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>77,285</b>	<b>38,622</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
APALOPAMA HC II	Kacheri	Sector Conditional Grant (Non-Wage)	15,457	7,724
KACHERI HEALTH CENTRE III	Kacheri	Sector Conditional Grant (Non-Wage)	30,914	15,449
LOKIDING HC II	Kacheri	Sector Conditional Grant (Non-Wage)	15,457	7,724

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LOSAKUCHA HC II	Kacheri	Sector Conditional Grant (Non-Wage)	15,457	7,724
Capital Purchases				
<b>Output : Staff Houses Construction and Rehabilitation</b>			<b>61,233</b>	<b>53,107</b>
Item : 312102 Residential Buildings				
Building Construction - Building Costs-210	Losakucha Apalopama HCII	Sector Development - Grant	61,233	53,107
<b>Sector : Water and Environment</b>			<b>84,265</b>	<b>4,485</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>82,070</b>	<b>4,485</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>82,070</b>	<b>4,485</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes-208	Kacheri Kalouni	Sector Development Grant	35,000	4,485
Building Construction - Boreholes-208	Kokuwam Kogole West	Sector Development Grant	3,250	4,485
Building Construction - Boreholes-208	Kacheri Koittiti sssettlement,Kariam kour	Sector Development Grant	4,331	4,485
Building Construction - Boreholes-208	Kacheri Losilang	Sector Development Grant	3,455	4,485
Building Construction - Boreholes-208	Kacheri Makal Valley tank	Sector Development Grant	4,500	4,485
Building Construction - Boreholes-208	Kacheri Napeikar Mini water scheme - retention	Sector Development Grant	27,754	4,485
Building Construction - Boreholes-208	Losakucha Nasiriamamoru	Sector Development Grant	3,780	4,485
<b>Programme : Natural Resources Management</b>			<b>2,195</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>2,195</b>	<b>0</b>
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



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<b>Sector : Social Development</b>				<b>400</b>	<b>0</b>
<b>Programme : Community Mobilisation and Empowerment</b>				<b>400</b>	<b>0</b>
Lower Local Services					
<b>Output : Community Development Services for LLGs (LLS)</b>				<b>400</b>	<b>0</b>
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
<b>Sector : Public Sector Management</b>				<b>18,000</b>	<b>7,097</b>
<b>Programme : Local Government Planning Services</b>				<b>18,000</b>	<b>7,097</b>
Capital Purchases					
<b>Output : Administrative Capital</b>				<b>18,000</b>	<b>7,097</b>
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	Projects works in good progress and on schedule	18,000	7,097
<b>LCIII : Rengen</b>				<b>902,422</b>	<b>41,298</b>
<b>Sector : Agriculture</b>				<b>239,369</b>	<b>0</b>
<b>Programme : Agricultural Extension Services</b>				<b>239,369</b>	<b>0</b>
Lower Local Services					
<b>Output : LLG Extension Services (LLS)</b>				<b>239,369</b>	<b>0</b>
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
<b>Sector : Works and Transport</b>				<b>14,312</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>				<b>14,312</b>	<b>0</b>
Lower Local Services					
<b>Output : Community Access Road Maintenance (LLS)</b>				<b>14,312</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)					

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Rengen Sub-County	Lokadeli Lokadeli	Other Transfers from Central Government	14,312	0
<b>Sector : Education</b>			<b>478,787</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>83,527</b>	<b>0</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>83,527</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Lopuyo P/S	Lopuyo Lopuyo P/S	Sector Conditional Grant (Non-Wage)	16,696	0
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
<b>Programme : Secondary Education</b>			<b>395,260</b>	<b>0</b>
Capital Purchases				
<b>Output : Secondary School Construction and Rehabilitation</b>			<b>395,260</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Structures- 266	Lokadeli Renegn Seed Sec. School	Sector Development Grant	395,260	0
<b>Sector : Health</b>			<b>61,828</b>	<b>30,898</b>
<b>Programme : Primary Healthcare</b>			<b>61,828</b>	<b>30,898</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>61,828</b>	<b>30,898</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
LOPUYO HC II	Kotyang	Sector Conditional Grant (Non-Wage)	15,457	7,724
NAKWAKWA HC II	Kotyang	Sector Conditional Grant (Non-Wage)	15,457	7,724
RENGEN HEALTH CENTRE III	Kotyang	Sector Conditional Grant (Non-Wage)	30,914	15,449
<b>Sector : Water and Environment</b>			<b>107,725</b>	<b>10,400</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>107,725</b>	<b>10,400</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>19,802</b>	<b>1,430</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				

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Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kotyang Kadakori	Transitional Development Grant	Rapport building with communities	19,802	1,430
<b>Output : Borehole drilling and rehabilitation</b>				<b>87,924</b>	<b>8,970</b>
Item : 312101 Non-Residential Buildings					
Building Construction - Boreholes-208	Nakwakwa Kanamwar	Sector Development Grant	,Re-allocation of retention to repair of departmental vehicle,,Re-allocation of retention to repair of departmental vehicle,,	4,674	8,970
Building Construction - Boreholes-208	Nakwakwa Lobur-angacur,Nakongchw a village	Sector Development Grant	,Re-allocation of retention to repair of departmental vehicle,,Re-allocation of retention to repair of departmental vehicle,,	35,000	8,970
Building Construction - Boreholes-208	Naponga Nabwin	Sector Development Grant	,Re-allocation of retention to repair of departmental vehicle,,Re-allocation of retention to repair of departmental vehicle,,	4,250	8,970
Building Construction - Boreholes-208	Naponga Rengen Seed school	Sector Development Grant	,Re-allocation of retention to repair of departmental vehicle,,Re-allocation of retention to repair of departmental vehicle,,	35,000	8,970
Building Construction - Boreholes-208	Nakwakwa Rutom	Sector Development Grant	,Re-allocation of retention to repair of departmental vehicle,,Re-allocation of retention to repair of departmental vehicle,,	4,350	8,970
Building Construction - Boreholes-208	Nakwakwa Sinat	Sector Development Grant	,Re-allocation of retention to repair of departmental vehicle,,Re-allocation of retention to repair of departmental vehicle,,	4,650	8,970
<b>Sector : Social Development</b>				<b>400</b>	<b>0</b>
<b>Programme : Community Mobilisation and Empowerment</b>				<b>400</b>	<b>0</b>

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Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>400</b>	<b>0</b>
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
<b>LCIII : Panyangara</b>			<b>981,034</b>	<b>60,319</b>
<b>Sector : Agriculture</b>			<b>223,679</b>	<b>0</b>
<b>Programme : Agricultural Extension Services</b>			<b>223,679</b>	<b>0</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>223,679</b>	<b>0</b>
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
<b>Sector : Works and Transport</b>			<b>8,034</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>8,034</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>8,034</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Panyangara Sub-County	Loletio Loletio	Other Transfers from Central Government	8,034	0
<b>Sector : Education</b>			<b>520,767</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>30,368</b>	<b>0</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>30,368</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Kalosarich P/S	Rikita 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
<b>Programme : Secondary Education</b>			<b>460,275</b>	<b>0</b>
Capital Purchases				

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<b>Output : Secondary School Construction and Rehabilitation</b>			<b>212,270</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Rikita Panyangara Seed Sec. School	Sector Development Grant	95,736	0
Building Construction - Offices-248	Rikita Panyangara Seed Sec. School	Sector Development Grant	116,535	0
<b>Output : Laboratories and Science Room Construction</b>			<b>248,005</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Laboratories-236	Rikita Panyangara Seed Sec School	Sector Development Grant	248,005	0
<b>Programme : Education &amp; Sports Management and Inspection</b>			<b>30,124</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>30,124</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Rikita Kalosarich P/S	Sector Development Grant	30,124	0
<b>Sector : Health</b>			<b>187,923</b>	<b>55,833</b>
<b>Programme : Primary Healthcare</b>			<b>187,923</b>	<b>55,833</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>77,285</b>	<b>38,485</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
APAPLOPUS HC II	Kadokini	Sector Conditional Grant (Non-Wage)	15,457	7,724
KAMORU HC II	Kadokini	Sector Conditional Grant (Non-Wage)	15,457	7,724
NAPUMPUM	Kadokini	Sector Conditional Grant (Non-Wage)	30,914	15,311
RIKITAE	Kadokini	Sector Conditional Grant (Non-Wage)	15,457	7,725
Capital Purchases				
<b>Output : Staff Houses Construction and Rehabilitation</b>			<b>110,639</b>	<b>17,349</b>
Item : 312102 Residential Buildings				
Building Construction - Building Costs-210	Kamoru Apalopus HCII	Sector Development - Grant	110,639	17,349
<b>Sector : Water and Environment</b>			<b>40,230</b>	<b>4,485</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>40,230</b>	<b>4,485</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>40,230</b>	<b>4,485</b>

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Item : 312101 Non-Residential Buildings					
Building Construction - Boreholes-208	Rikitae Illa	Sector Development Grant	„Re-allocation of retentionto repair of departmental vehicle	1,980	4,485
Building Construction - Boreholes-208	Kamoru Nakaal II	Sector Development Grant	„Re-allocation of retentionto repair of departmental vehicle	3,250	4,485
Building Construction - Boreholes-208	Rikitae Panyangara Seed school	Sector Development Grant	„Re-allocation of retentionto repair of departmental vehicle	35,000	4,485
<b>Sector : Social Development</b>				<b>400</b>	<b>0</b>
<b>Programme : Community Mobilisation and Empowerment</b>				<b>400</b>	<b>0</b>
Lower Local Services					
<b>Output : Community Development Services for LLGs (LLS)</b>				<b>400</b>	<b>0</b>
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
<b>LCIII : Central Division (Physical)</b>				<b>421,997</b>	<b>155,794</b>
<b>Sector : Agriculture</b>				<b>45,923</b>	<b>0</b>
<b>Programme : Agricultural Extension Services</b>				<b>22,670</b>	<b>0</b>
Capital Purchases					
<b>Output : Non Standard Service Delivery Capital</b>				<b>22,670</b>	<b>0</b>
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
<b>Programme : District Production Services</b>				<b>23,253</b>	<b>0</b>
Capital Purchases					
<b>Output : Administrative Capital</b>				<b>10,200</b>	<b>0</b>
Item : 312213 ICT Equipment					

## Vote:528 Kotido District

## Quarter2

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
<b>Output : Non Standard Service Delivery Capital</b>			<b>13,053</b>	<b>0</b>
Item : 312214 Laboratory and Research Equipment				
Procurement of Veterinary Lab equipments	Kotido Central DISTRICT HEADQUARTERS	Sector Development Grant	13,053	0
<b>Sector : Health</b>			<b>84,938</b>	<b>31,326</b>
<b>Programme : Health Management and Supervision</b>			<b>84,938</b>	<b>31,326</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>57,549</b>	<b>13,326</b>
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	6,666
<b>Output : Non Standard Service Delivery Capital</b>			<b>27,389</b>	<b>18,000</b>
Item : 312201 Transport Equipment				
Transport Equipment - Maintenance and Repair-1917	Kotido Central District H/Qs	Sector Development - Grant	27,389	18,000
<b>Sector : Water and Environment</b>			<b>40,920</b>	<b>978</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>40,920</b>	<b>978</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>40,920</b>	<b>978</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kotido North Lomukura	Sector Development Grant	40,920	978
			payment of contract staff(ADWO mobilization) salaries for two months.	
<b>Sector : Public Sector Management</b>			<b>211,000</b>	<b>119,824</b>
<b>Programme : District and Urban Administration</b>			<b>9,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>9,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				

## Vote:528 Kotido District

## Quarter2

Building Construction - Toilet Repair-270	Kotido Central DISTRICT HEADQUARTES	District Discretionary Development Equalization Grant	9,000	0
<b>Programme : Local Statutory Bodies</b>			<b>200,000</b>	<b>119,824</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>200,000</b>	<b>119,824</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Offices-248	Kotido West District HeadQuarters	District Discretionary Development Equalization Grant	200,000	119,824
<b>Programme : Local Government Planning Services</b>			<b>2,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>2,000</b>	<b>0</b>
Item : 312211 Office Equipment				
Office Printer	Kotido West Planning Department	District Discretionary Development Equalization Grant	2,000	0
<b>Sector : Accountability</b>			<b>39,216</b>	<b>3,666</b>
<b>Programme : Financial Management and Accountability(LG)</b>			<b>35,216</b>	<b>3,666</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>35,216</b>	<b>3,666</b>
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	3,666
<b>Programme : Internal Audit Services</b>			<b>4,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>4,000</b>	<b>0</b>
Item : 312213 ICT Equipment				
ICT - Laptop (Notebook Computer) - 779	Kotido West Kotido District HQs	District Discretionary Development Equalization Grant	4,000	0



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

<b>LCIII : West Division (Physical)</b>			<b>7,000</b>	<b>0</b>
<b>Sector : Health</b>			<b>7,000</b>	<b>0</b>
<b><i>Programme : Health Management and Supervision</i></b>			<b>7,000</b>	<b>0</b>
Capital Purchases				
<b><i>Output : Non Standard Service Delivery Capital</i></b>			<b>7,000</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Assorted Equipment-628	Lokore Health Department Kotido DLG	District Discretionary Development Equalization Grant	7,000	0