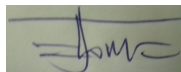

Vote:528 Kotido District

Quarter3

Terms and Conditions

I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:528 Kotido District for FY 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: 03/06/2022

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

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

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Receipts | % of Budget Received |
|---|------------------------|----------------------------|-----------------------------|
| Locally Raised Revenues | 98,342 | 37,513 | 38% |
| Discretionary Government Transfers | 3,217,880 | 2,699,883 | 84% |
| Conditional Government Transfers | 10,606,256 | 8,962,299 | 85% |
| Other Government Transfers | 529,904 | 462,881 | 87% |
| External Financing | 2,151,134 | 644,526 | 30% |
| Total Revenues shares | 16,603,517 | 12,807,102 | 77% |

Overall Expenditure Performance by Workplan

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Releases | Cumulative Expenditure | % Budget Released | % Budget Spent | % Releases Spent |
|--------------------------------------|------------------------|----------------------------|-------------------------------|--------------------------|-----------------------|-------------------------|
| Administration | 2,707,260 | 2,449,152 | 1,396,417 | 90% | 52% | 57% |
| Finance | 296,376 | 220,922 | 174,910 | 75% | 59% | 79% |
| Statutory Bodies | 551,759 | 450,996 | 420,434 | 82% | 76% | 93% |
| Production and Marketing | 1,817,747 | 1,134,716 | 429,916 | 62% | 24% | 38% |
| Health | 3,913,279 | 2,721,918 | 2,433,031 | 70% | 62% | 89% |
| Education | 5,045,203 | 4,005,068 | 2,151,060 | 79% | 43% | 54% |
| Roads and Engineering | 445,000 | 317,664 | 256,146 | 71% | 58% | 81% |
| Water | 702,106 | 669,900 | 117,156 | 95% | 17% | 17% |
| Natural Resources | 286,245 | 214,242 | 144,620 | 75% | 51% | 68% |
| Community Based Services | 652,115 | 475,643 | 229,104 | 73% | 35% | 48% |
| Planning | 109,989 | 88,710 | 52,979 | 81% | 48% | 60% |
| Internal Audit | 46,299 | 35,357 | 27,501 | 76% | 59% | 78% |
| Trade Industry and Local Development | 30,141 | 22,814 | 20,326 | 76% | 67% | 89% |
| Grand Total | 16,603,517 | 12,807,102 | 7,853,599 | 77% | 47% | 61% |
| <i>Wage</i> | 6,968,717 | 5,487,106 | 4,068,261 | 79% | 58% | 74% |
| <i>Non-Wage Recurrent</i> | 4,315,640 | 3,540,294 | 2,528,368 | 82% | 59% | 71% |
| <i>Domestic Devt</i> | 3,168,026 | 3,135,177 | 617,975 | 99% | 20% | 20% |
| <i>Donor Devt</i> | 2,151,134 | 644,526 | 638,995 | 30% | 30% | 99% |

Vote:528 Kotido District

Quarter3

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

By the end of Quarter 3, Vote 528 had received cumulatively in 000s Ugx. 12,807,102 - being 77% of its approved annual budget of which; Locally Raised Revenue Ugx. 37,513; Discretionary Government Transfers Ugx. 2,699,883; Conditional Government Transfers Ugx.8,962,299; Other Government Transfers Ugx. 462,881; & External Financing Ugx. 644,526, - respectively translated to 38%; 84%; 85%, 87%; & 30% of their respective approved annual budgets. By the end of quarter 3 vote 528, however, had cumulatively spent in 000s Ugx. 7,853,599- being approximately 47% & 61% of its approved annual budget & total cumulative receipts respectively. However, by the closure of the quarters transactions the Vote had unspent cumulative balance in 000s of Ugx. 4,953,503 -being approximately 39% of cumulative receipts.

Cumulative Revenue Performance by Source

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Receipts | % of Budget Received |
|--|------------------------|----------------------------|-----------------------------|
| 1.Locally Raised Revenues | 98,342 | 37,513 | 38 % |
| Local Services Tax | 16,483 | 5,371 | 33 % |
| Application Fees | 0 | 0 | 0 % |
| Interest from private entities - Domestic | 4,300 | 820 | 19 % |
| Rent & rates – produced assets – from private entities | 47,260 | 3,030 | 6 % |
| Animal & Crop Husbandry related Levies | 9,468 | 7,588 | 80 % |
| Agency Fees | 13,630 | 7,870 | 58 % |
| Group registration | 2,230 | 253 | 11 % |
| Miscellaneous receipts/income | 4,971 | 12,581 | 253 % |
| 2a.Discretionary Government Transfers | 3,217,880 | 2,699,883 | 84 % |
| District Unconditional Grant (Non-Wage) | 494,677 | 371,008 | 75 % |
| District Discretionary Development Equalization Grant | 1,145,892 | 1,145,892 | 100 % |
| Urban Unconditional Grant (Wage) | 135,356 | 101,517 | 75 % |
| District Unconditional Grant (Wage) | 1,441,954 | 1,081,466 | 75 % |
| 2b.Conditional Government Transfers | 10,606,256 | 8,962,299 | 85 % |
| Sector Conditional Grant (Wage) | 5,391,406 | 4,304,122 | 80 % |
| Sector Conditional Grant (Non-Wage) | 1,996,099 | 1,537,449 | 77 % |
| Sector Development Grant | 2,002,332 | 1,969,483 | 98 % |
| Transitional Development Grant | 19,802 | 19,802 | 100 % |
| 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 | 323,837 | 86 % |
| Gratuity for Local Governments | 57,322 | 42,991 | 75 % |
| 2c. Other Government Transfers | 529,904 | 462,881 | 87 % |
| Support to PLE (UNEB) | 6,128 | 0 | 0 % |
| Uganda Road Fund (URF) | 331,176 | 232,297 | 70 % |
| Uganda Women Entrepreneurship Program(UWEP) | 0 | 5,984 | 0 % |
| Micro Projects under Luwero Rwenzori Development Programme | 0 | 0 | 0 % |
| Micro Projects under Karamoja Development Programme | 0 | 32,000 | 0 % |

Vote:528 Kotido District**Quarter3**

| | | | |
|--|-------------------|-------------------|-------------|
| Parish Community Associations (PCAs) | 192,600 | 192,600 | 100 % |
| 3. External Financing | 2,151,134 | 644,526 | 30 % |
| International Bank for Reconstruction and Development (IBRD) | 119,724 | 0 | 0 % |
| United Nations Children Fund (UNICEF) | 1,367,410 | 462,987 | 34 % |
| United Nations Population Fund (UNPF) | 154,000 | 3,500 | 2 % |
| Global Fund for HIV, TB & Malaria | 260,000 | 51,000 | 20 % |
| Global Alliance for Vaccines and Immunization (GAVI) | 250,000 | 127,038 | 51 % |
| Total Revenues shares | 16,603,517 | 12,807,102 | 77 % |

Cumulative Performance for Locally Raised Revenues

Cumulatively Ugx. 37,513,083 was received in quarter 1 while nothing was received in both Quarter 2 & 3 - remains within Annual Approved budget although it is below expected cumulative figure by 36.8%. This variance was partly caused by disbursement guidelines and delayed LR transfer to the Single treasury Account for disbursement in quarter 2.&3.

Cumulative Performance for Central Government Transfers

Total cumulative receipts by end of this quarter were Ugx. 11,790,509,364. This performance remains within the Annual Approved budget although is higher than the expected cumulative quarterly performance by 34% because part of Development Grants meant to be disbursed in quarter four was disbursed within the first three quarters for timely absorption...

Cumulative Performance for Other Government Transfers

The cumulative receipts under this source being Ugx. 462,880,818 remains within approved annual budget of Ugx. 529,904,144, although above the expected quarterly cumulative figure by approximately 12.3% because all funds budgeted under PCA, and Micro projects had been fully released in the first quarter as well as unbudgeted UWEP funds.

Cumulative Performance for External Financing

The cumulative receipts under this source being Ugx. 644,525,606 from only UNICEF and GAVI remains within approved annual budget of Ugx. 2,151,134,000; although it is still below the expected cumulative quarterly figure by approximately 45% because of no funds received from IBRD for three quarters and as well the rest of the sources have only released less than expected.

Vote:528 Kotido District

Quarter3

Expenditure Performance by Sector and SubProgramme

| <i>Uganda Shillings Thousands</i> | Cumulative Expenditure Performance | | | Quarterly Expenditure Performance | | |
|--|------------------------------------|------------------------|----------------|-----------------------------------|------------------|---------------|
| | Approved Budget | Cumulative Expenditure | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
| Sector: Agriculture | | | | | | |
| Agricultural Extension Services | 1,760,762 | 422,994 | 24 % | 448,323 | 191,433 | 43 % |
| District Production Services | 56,985 | 6,922 | 12 % | 77,730 | 2,605 | 3 % |
| Sub- Total | 1,817,747 | 429,916 | 24 % | 526,054 | 194,038 | 37 % |
| Sector: Works and Transport | | | | | | |
| District, Urban and Community Access Roads | 445,000 | 256,146 | 58 % | 111,250 | 106,298 | 96 % |
| Sub- Total | 445,000 | 256,146 | 58 % | 111,250 | 106,298 | 96 % |
| Sector: Trade and Industry | | | | | | |
| Commercial Services | 30,141 | 20,326 | 67 % | 5,535 | 6,270 | 113 % |
| Sub- Total | 30,141 | 20,326 | 67 % | 5,535 | 6,270 | 113 % |
| Sector: Education | | | | | | |
| Pre-Primary and Primary Education | 2,660,937 | 1,418,823 | 53 % | 665,234 | 651,828 | 98 % |
| Secondary Education | 1,881,056 | 511,284 | 27 % | 470,264 | 222,125 | 47 % |
| Education & Sports Management and Inspection | 503,209 | 220,953 | 44 % | 125,802 | 70,890 | 56 % |
| Sub- Total | 5,045,203 | 2,151,060 | 43 % | 1,261,301 | 944,843 | 75 % |
| Sector: Health | | | | | | |
| Primary Healthcare | 758,721 | 860,711 | 113 % | 189,680 | 231,618 | 122 % |
| Health Management and Supervision | 3,154,557 | 1,572,320 | 50 % | 788,639 | 660,969 | 84 % |
| Sub- Total | 3,913,279 | 2,433,031 | 62 % | 978,320 | 892,587 | 91 % |
| Sector: Water and Environment | | | | | | |
| Rural Water Supply and Sanitation | 702,106 | 117,156 | 17 % | 175,527 | 58,351 | 33 % |
| Natural Resources Management | 286,245 | 144,620 | 51 % | 71,611 | 48,092 | 67 % |
| Sub- Total | 988,351 | 261,776 | 26 % | 247,138 | 106,443 | 43 % |
| Sector: Social Development | | | | | | |
| Community Mobilisation and Empowerment | 652,115 | 229,104 | 35 % | 163,029 | 36,912 | 23 % |
| Sub- Total | 652,115 | 229,104 | 35 % | 163,029 | 36,912 | 23 % |
| Sector: Public Sector Management | | | | | | |
| District and Urban Administration | 2,707,260 | 1,396,417 | 52 % | 676,815 | 569,323 | 84 % |
| Local Statutory Bodies | 551,759 | 420,434 | 76 % | 137,940 | 166,964 | 121 % |
| Local Government Planning Services | 109,989 | 52,979 | 48 % | 27,497 | 16,918 | 62 % |
| Sub- Total | 3,369,007 | 1,869,830 | 56 % | 842,251 | 753,205 | 89 % |
| Sector: Accountability | | | | | | |
| Financial Management and Accountability(LG) | 296,376 | 174,910 | 59 % | 74,094 | 54,957 | 74 % |
| Internal Audit Services | 46,299 | 27,501 | 59 % | 11,575 | 9,562 | 83 % |
| Sub- Total | 342,674 | 202,411 | 59 % | 85,669 | 64,519 | 75 % |
| Grand Total | 16,603,517 | 7,853,599 | 47 % | 4,220,546 | 3,105,115 | 74 % |

Vote:528 Kotido District

Quarter3

SECTION B : Workplan Summary

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

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|---|------------------|--------------------|----------------|----------------------|-----------------|---------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 1,958,913 | 1,700,788 | 87% | 489,728 | 334,560 | 68% |
| District Unconditional Grant (Non-Wage) | 77,831 | 58,374 | 75% | 19,458 | 19,458 | 100% |
| District Unconditional Grant (Wage) | 409,084 | 327,385 | 80% | 102,271 | 119,477 | 117% |
| General Public Service Pension Arrears (Budgeting) | 720,456 | 720,456 | 100% | 180,114 | 0 | 0% |
| Gratuity for Local Governments | 57,322 | 42,991 | 75% | 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 | 66,498 | 62% | 26,632 | 21,666 | 81% |
| Pension for Local Governments | 374,682 | 323,837 | 86% | 93,670 | 125,789 | 134% |
| Salary arrears (Budgeting) | 44,158 | 44,158 | 100% | 11,040 | 0 | 0% |
| Urban Unconditional Grant (Wage) | 135,356 | 101,517 | 75% | 33,839 | 33,839 | 100% |
| Development Revenues | 748,347 | 748,364 | 100% | 187,087 | 249,449 | 133% |
| District Discretionary Development Equalization Grant | 36,260 | 36,277 | 100% | 9,065 | 12,087 | 133% |
| Multi-Sectoral Transfers to LLGs_Gou | 712,086 | 712,086 | 100% | 178,022 | 237,362 | 133% |
| Total Revenues shares | 2,707,260 | 2,449,152 | 90% | 676,815 | 584,009 | 86% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 544,441 | 303,962 | 56% | 136,110 | 108,559 | 80% |
| Non Wage | 1,414,473 | 1,071,300 | 76% | 353,618 | 452,424 | 128% |
| Development Expenditure | | | | | | |
| Domestic Development | 748,347 | 21,155 | 3% | 187,087 | 8,340 | 4% |
| External Financing | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 2,707,260 | 1,396,417 | 52% | 676,815 | 569,323 | 84% |

Vote:528 Kotido District**Quarter3**

| C: Unspent Balances | | | |
|-----------------------------|------------------|------------|--|
| Recurrent Balances | 325,526 | 19% | |
| Wage | 124,940 | | |
| Non Wage | 200,586 | | |
| Development Balances | 727,209 | 97% | |
| Domestic Development | 727,209 | | |
| External Financing | 0 | | |
| Total Unspent | 1,052,735 | 43% | |

Summary of Workplan Revenues and Expenditure by Source

Administration department in Q3 received (000) UGX 584,009 (86%) of which District Unconditional Grant (Non-Wage) was 19,458 representing 100% ; Urban Wage was 33,839 representing 100% . District Unconditional Grant (Wage) was 119,477; 117% General Gratuity for Local Governments ugx 14,330 , 100%, Pension for Local Governments of 125,789, 134%, Locally Raised Revenues of 000. Recurrent expenditure was (000) 560,983 of which wage was 108,559 representing 80%, None wage 452,424 representing 128% of the quarterly outrun. Domestic Development expenditure was 8,3480 representing only 4% 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 3 the department had cumulative unspent balance in 000 1,018,896 (42%) Of which wage 91,101 NW200,586, and Domestic 727,209= Respectively.

Reasons for unspent balances on the bank account

Works like the renovation of waterborne toilet in district HQ had not yet been awarded, while some staff newly recruited had not accessed payroll.

Highlights of physical performance by end of the quarter

Construction of sub county headquarters in Rengen and Panyngara sub counties were at roofing level.

Vote:528 Kotido District

Quarter3

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

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|---|-----------------|--------------------|----------------|----------------------|-----------------|---------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 261,160 | 185,706 | 71% | 65,290 | 54,395 | 83% |
| District Unconditional Grant (Non-Wage) | 77,000 | 63,690 | 83% | 19,250 | 25,190 | 131% |
| District Unconditional Grant (Wage) | 173,011 | 115,711 | 67% | 43,253 | 29,205 | 68% |
| Locally Raised Revenues | 11,149 | 6,305 | 57% | 2,787 | 0 | 0% |
| Development Revenues | 35,216 | 35,216 | 100% | 8,804 | 11,739 | 133% |
| District Discretionary Development Equalization Grant | 35,216 | 35,216 | 100% | 8,804 | 11,739 | 133% |
| Total Revenues shares | 296,376 | 220,922 | 75% | 74,094 | 66,134 | 89% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 173,011 | 103,582 | 60% | 43,253 | 31,267 | 72% |
| Non Wage | 88,149 | 67,662 | 77% | 22,037 | 23,690 | 108% |
| Development Expenditure | | | | | | |
| Domestic Development | 35,216 | 3,666 | 10% | 8,804 | 0 | 0% |
| External Financing | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 296,376 | 174,910 | 59% | 74,094 | 54,957 | 74% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | | | | | |
| | | 14,462 | 8% | | | |
| Wage | | 12,129 | | | | |
| Non Wage | | 2,334 | | | | |
| Development Balances | | | | | | |
| | | 31,550 | 90% | | | |
| Domestic Development | | 31,550 | | | | |
| External Financing | | 0 | | | | |
| Total Unspent | | 46,012 | 21% | | | |

Vote:528 Kotido District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

By the end of quarter three Finance department had received cumulatively in 000s UGX 220,922 (75%) of its annual approved budget, o/w DUG-N/Wage Ugx 63,690 , DUG-Wage Ugx 115,711 , DDEG Ugx 35,216 and LLR-6305 -translate respectively to: 83%, 67%, 100% and 57% of their annual approved budgets. By the end of the quarter , the department had spent in total cumulatively in (000) Ugx 174,910 (59%) of its approved annual budget ;of which :Wage Ugx 103,582, N/Wage Ugx 67,662 and Domestic Development UGx 3,666 translated to 60%, 77% and 10% respectively of the annual approved budgets. Then by the end of the quarter, the department had registered cumulative unspent balance in (000) Ugx 46,012 being 21% of its total releases of which : Wage Ugx 12,129, N/Wage Ugx 2,334 and Domestic development Ugx 31,550

Reasons for unspent balances on the bank account

By the end of the quarter (000) UG shs46,012. remained unspent and the breakdown is :Wage shs.12,129 , N/wage shs. 2,334 and Domestic development shs. 31,550 representing 21% . For the development fund, the various contractors had not yet started work and the District Engineer has been tasked to make a follow up on the various projects to start of immediately.

Highlights of physical performance by end of the quarter

Salaries for 18 staff paid, hard to reach allowances paid to all the LLGs upto March 2022, submitted the half year accounts to Office of Accountant General, Monitoring and supervision of the Lower Local Government and HLGs done. Declaration of funds done on monthly basis for both the Central Government and Local revenue. Internal Audit queries responded to, IFMS Computerized systems maintained and running effectively. Budget desk meetings conducted regularly. Lawful policies and directives of Council implemented by ensuring that arrival books signed by each staff as well as departure time among others.

Vote:528 Kotido District

Quarter3

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

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|---|-----------------|--------------------|----------------|----------------------|-----------------|---------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 351,759 | 250,996 | 71% | 87,940 | 74,987 | 85% |
| District Unconditional Grant (Non-Wage) | 190,992 | 138,508 | 73% | 47,748 | 39,964 | 84% |
| District Unconditional Grant (Wage) | 140,091 | 105,068 | 75% | 35,023 | 35,023 | 100% |
| Locally Raised Revenues | 20,676 | 7,420 | 36% | 5,169 | 0 | 0% |
| Development Revenues | 200,000 | 200,000 | 100% | 50,000 | 66,667 | 133% |
| District Discretionary Development Equalization Grant | 200,000 | 200,000 | 100% | 50,000 | 66,667 | 133% |
| Total Revenues shares | 551,759 | 450,996 | 82% | 137,940 | 141,654 | 103% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 140,091 | 87,830 | 63% | 35,023 | 37,653 | 108% |
| Non Wage | 211,668 | 136,190 | 64% | 52,917 | 52,720 | 100% |
| Development Expenditure | | | | | | |
| Domestic Development | 200,000 | 196,414 | 98% | 50,000 | 76,591 | 153% |
| External Financing | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 551,759 | 420,434 | 76% | 137,940 | 166,964 | 121% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | 26,976 | 11% | | | |
| Wage | | 17,238 | | | | |
| Non Wage | | 9,738 | | | | |
| Development Balances | | 3,586 | 2% | | | |
| Domestic Development | | 3,586 | | | | |
| External Financing | | 0 | | | | |
| Total Unspent | | 30,562 | 7% | | | |

Vote:528 Kotido District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

By the end of quarter three, Statutory Bodies department had cumulatively received in 000s of UShs. 450,996 being 82% of its approved annual budget of which: DUCG-N/Wage 138,508; DUCG-wage 105,068; Locally raised revenue 7,420; and Domestic Devt. 200,000 -respectively translated to:73%, 75%, 36%; & 100%. of their annual budgets. By the end of the same quarter, the department had cumulatively spent in 000s 420,434 being 76% of its approved annual budget of which: wage 87,830 ; N/wage 136,190; & Domestic Devt. 196,414- respectively translated to: 63%, 64%; and 98% of their respective approved annual budgets. The department subsequently registered cumulative unspent balance of 30,562 - being 7% of the cumulative receipts of which: wage 17,238, N/wage 9,738; & Domestic Devt. 3,586.

Reasons for unspent balances on the bank account

The unspent funds in 000s Ugx. 30,562 on the bank account is due to unapid wages of some Political Leaders and their gratuity paid at the end of Financial Year.

Highlights of physical performance by end of the quarter

1- One Full Council meeting held 2- One DLB Meeting held 4- Two Contracts Committee Meetings held 5- One LGPAC Meeting held 6- All Staff paid salaries except Three Political leaders

Vote:528 Kotido District

Quarter3

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

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|--|------------------|--------------------|----------------|----------------------|-----------------|---------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 1,663,777 | 1,013,595 | 61% | 415,944 | 185,073 | 44% |
| District Unconditional Grant (Wage) | 13,465 | 3,366 | 25% | 3,366 | 0 | 0% |
| Sector Conditional Grant (Non-Wage) | 1,076,848 | 580,131 | 54% | 269,212 | 41,707 | 15% |
| Sector Conditional Grant (Wage) | 573,464 | 430,098 | 75% | 143,366 | 143,366 | 100% |
| Development Revenues | 153,970 | 121,121 | 79% | 38,492 | 18,474 | 48% |
| Sector Development Grant | 153,970 | 121,121 | 79% | 38,492 | 18,474 | 48% |
| Total Revenues shares | 1,817,747 | 1,134,716 | 62% | 454,437 | 203,547 | 45% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 586,929 | 298,191 | 51% | 146,732 | 120,525 | 82% |
| Non Wage | 1,076,848 | 131,725 | 12% | 330,685 | 73,512 | 22% |
| Development Expenditure | | | | | | |
| Domestic Development | 153,970 | 0 | 0% | 48,637 | 0 | 0% |
| External Financing | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 1,817,747 | 429,916 | 24% | 526,054 | 194,038 | 37% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | 583,679 | 58% | | | |
| Wage | | 135,273 | | | | |
| Non Wage | | 448,406 | | | | |
| Development Balances | | 121,121 | 100% | | | |
| Domestic Development | | 121,121 | | | | |
| External Financing | | 0 | | | | |
| Total Unspent | | 704,800 | 62% | | | |

Vote:528 Kotido District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

By the end of quarter 3 Production Department had received cumulatively in 000s Ugx.1,013,595 (61%) o its annual approve budget, of which: DUG -wage Ugx. 3,366, SCG-N/wage Ugx: 580,131(54%), SCG-Wage Ugx. 430,0989 (75%), & SDG Ugx. 121,121 -(75%) respectively By the end of quarter 3, the department had spent cumulatively in 000s Ugx. 429,916 (24%) of which: Ugx. 131,725 (12%), N/wage Ugx. 298,191 wage (51%), & Domestic Devt Ugx. 0- respectively . By the end of the quarters business, the department had remained with unspent funds cumulatively in 000s Ugx. 583,679 (58%) of which: Wage Ugx. 135,273, N/wage Ugx. 448,406, & Domestic Devt. Ugx. 121,121 Giving a total of unspent of 704,800(62%).

Reasons for unspent balances on the bank account

The procurement processes were getting finalized so half of the items have already been delivered, conflicting activities made the delay to occur hence some activities deferred to the fourth quarter

Highlights of physical performance by end of the quarter

The departmnet carried several activities that included; Distribution of 10000 kgs to 1000 households,Carrying out 7 disease surveillance visits across the whole district,Conducting demonstration for 1000 farmers in kacheri,Carried out training for 321 farmers on good agronomic practices in Kotido sub county (row planting and Soil and water conservation) training of 74 farmer crops on market oriented farming and value chain development,distribution of 51856 hand hoes to 33100 household within the district,training 50 farmers on trypanasomiass control,training 55 farmers on bee keeping management,carrying out two backstopping exercises and one joint monitoring.profilng 754 farmers to benefit from Cashew nut production within the district

Vote:528 Kotido District

Quarter3

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

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|---|------------------|--------------------|----------------|----------------------|-----------------|---------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 1,926,577 | 2,008,897 | 104% | 481,644 | 568,679 | 118% |
| Sector Conditional Grant (Non-Wage) | 346,780 | 563,481 | 162% | 86,695 | 86,874 | 100% |
| Sector Conditional Grant (Wage) | 1,579,797 | 1,445,416 | 91% | 394,949 | 481,805 | 122% |
| Development Revenues | 1,986,701 | 713,021 | 36% | 496,675 | 357,176 | 72% |
| District Discretionary Development Equalization Grant | 70,167 | 70,153 | 100% | 17,542 | 23,389 | 133% |
| External Financing | 1,679,724 | 406,058 | 24% | 419,931 | 254,850 | 61% |
| Sector Development Grant | 236,810 | 236,810 | 100% | 59,203 | 78,937 | 133% |
| Total Revenues shares | 3,913,279 | 2,721,918 | 70% | 978,320 | 925,855 | 95% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 1,579,797 | 1,317,308 | 83% | 394,949 | 501,753 | 127% |
| Non Wage | 346,780 | 559,007 | 161% | 86,695 | 87,107 | 100% |
| Development Expenditure | | | | | | |
| Domestic Development | 306,977 | 150,940 | 49% | 76,744 | 49,158 | 64% |
| External Financing | 1,679,724 | 405,776 | 24% | 419,931 | 254,568 | 61% |
| Total Expenditure | 3,913,279 | 2,433,031 | 62% | 978,320 | 892,587 | 91% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | 132,582 | 7% | | | |
| Wage | | 128,108 | | | | |
| Non Wage | | 4,474 | | | | |
| Development Balances | | 156,304 | 22% | | | |
| Domestic Development | | 156,023 | | | | |
| External Financing | | 282 | | | | |
| Total Unspent | | 288,887 | 11% | | | |

Vote:528 Kotido District**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

Health Department planned to receive Ushs 978,320,000 for wage Ushs 394,949,000 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 925,855,000 (91%) as follows: wage Ushs 481,805,000 (122%), non wage ushs 86,648,000 (100%), DDEG Ushs 23,389,000 (133%), External Financing (donor) Ushs 254,850,000 (61%), Sector Development grant Ushs 78,937,000 (133%) Out of the funds received, total spent was Ushs 892,587,000 (91%) as follows: wage Ushs 501,753,000 (127%), non wage ushs 87,107,000 (100%), Domestic development Ushs 49,158,000 (64%) and External financing was Ushs 254,568,000,(61%)

Reasons for unspent balances on the bank account

Unspent balance was Ushs 288,887,000 (11%) under the following sources: Wage Ushs 128,108,000, Non wage Ushs 4,474,000, External financing was Ushs 282,000 and Domestic development Ushs 156,023,000. 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 followings activities were undertaken by the department during the reporting period: i-COVID-19 and Polio vaccination exercise 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 construction works.

Vote:528 Kotido District

Quarter3

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

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|---|------------------|--------------------|----------------|----------------------|------------------|---------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 3,736,162 | 2,759,548 | 74% | 934,040 | 966,787 | 104% |
| District Unconditional Grant (Non-Wage) | 3,000 | 750 | 25% | 750 | 0 | 0% |
| District Unconditional Grant (Wage) | 60,753 | 45,565 | 75% | 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 | 284,125 | 67% | 106,547 | 142,062 | 133% |
| Sector Conditional Grant (Wage) | 3,238,145 | 2,428,609 | 75% | 809,536 | 809,536 | 100% |
| Development Revenues | 1,309,041 | 1,245,521 | 95% | 327,260 | 409,680 | 125% |
| District Discretionary Development Equalization Grant | 65,968 | 65,965 | 100% | 16,492 | 21,989 | 133% |
| External Financing | 185,000 | 121,482 | 66% | 46,250 | 35,000 | 76% |
| Sector Development Grant | 1,058,073 | 1,058,073 | 100% | 264,518 | 352,691 | 133% |
| Total Revenues shares | 5,045,203 | 4,005,068 | 79% | 1,261,301 | 1,376,467 | 109% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 3,298,898 | 1,615,114 | 49% | 824,724 | 541,731 | 66% |
| Non Wage | 437,264 | 247,147 | 57% | 109,316 | 230,239 | 211% |
| Development Expenditure | | | | | | |
| Domestic Development | 1,124,041 | 172,118 | 15% | 281,010 | 142,675 | 51% |
| External Financing | 185,000 | 116,680 | 63% | 46,250 | 30,198 | 65% |
| Total Expenditure | 5,045,203 | 2,151,060 | 43% | 1,261,301 | 944,843 | 75% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | 897,287 | 33% | | | |
| Wage | | 859,059 | | | | |
| Non Wage | | 38,228 | | | | |
| Development Balances | | 956,722 | 77% | | | |

Vote:528 Kotido District**Quarter3**

| | | | |
|----------------------|------------------|------------|--|
| Domestic Development | 951,920 | | |
| External Financing | 4,802 | | |
| Total Unspent | 1,854,009 | 46% | |

Summary of Workplan Revenues and Expenditure by Source

By the end of quarter three Education department had cumulatively received in 000s - US\$4,005,068 (79%) of its approved annual budget of which: DUCG-N/wage 750; DUCG-wage 45,565; Locally raised revenue 500; SCG-N/wage 284,125; SCG-wage 2,428,609; DDDEG 65,965; External Financing-devt 121,482 & SDG 1,058,073- respectively translated to:25%; 75%; 26%; 67%; 75%; 100%; 66%; & 1000% of their annual budgets. On the other hand, the department had spent cumulatively in 000s US\$2,151,060 - being 43% of the its approved annual budget of which: Wage 1,615,114 ; N/wage 247,147; Domestic Devt. 172,118; & External Financing 116,680 – respectively translated to 49%; 57%; 15% & 63% of their approved budgets. Consequently, the department registered cumulative unspent balance in 000s US\$ 1,854,009 being 46 % of the cumulative receipts of which: wage 859,059; N/wage 38,228, Domestic Devt. 951,920; & External Financing 4,802.

Reasons for unspent balances on the bank account

The reasons for unspent balance in 000s of Ugx. 1,854,009: due to: Unpaid salaries for 4th quarter, delayed construction works of Rengen Seed secondary school and teachers' twin house in Losakucha P/S. Retention money for the construction works.

Highlights of physical performance by end of the quarter

160 primary school teachers paid their salaries for three months and 52 teaching and non-teaching staff paid their salaries for three months. Senior women and men trained on mentoring and guidance of pupils and students at school. Construction of teachers' twin house at Kanair completed and fully paid and handed over. The construction of teachers' twin house at Losakucha at plastering stage with part payment made. One monitoring of schools was conducted. The construction of Rengen Seed secondary school awarded waiting agreement letter signing with the ministry.

Vote:528 Kotido District

Quarter3

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

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|--|-----------------|--------------------|----------------|----------------------|-----------------|---------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 445,000 | 317,664 | 71% | 111,250 | 157,733 | 142% |
| District Unconditional Grant (Wage) | 113,824 | 85,368 | 75% | 28,456 | 28,456 | 100% |
| Other Transfers from Central Government | 331,176 | 232,297 | 70% | 82,794 | 129,277 | 156% |
| Development Revenues | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Revenues shares | 445,000 | 317,664 | 71% | 111,250 | 157,733 | 142% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 113,824 | 75,612 | 66% | 28,456 | 22,545 | 79% |
| Non Wage | 331,176 | 180,533 | 55% | 82,794 | 83,753 | 101% |
| Development Expenditure | | | | | | |
| Domestic Development | 0 | 0 | 0% | 0 | 0 | 0% |
| External Financing | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 445,000 | 256,146 | 58% | 111,250 | 106,298 | 96% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | | | | | |
| Wage | | 9,756 | | | | |
| Non Wage | | 51,763 | | | | |
| Development Balances | | | | | | |
| Domestic Development | | 0 | | | | |
| External Financing | | 0 | | | | |
| Total Unspent | | 61,519 | 19% | | | |

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. 317,664 (71%) of the annual approved budget of which: DUG-wage Ugx. 85,368; and OGTs from CG Ugx.232,297- respectively translated to 75%; and 70% of the annual approved budgets. By end of the same quarter, the department had spent a total in 000s of Ugx. 256,146 (58%) of the annual approved budget of which: wage Ugx.75,612; and N/wage ugx.180,533; respectively translated to 66%; and 55% of their annual approved budgets. By the closure of the quarter's business, the department had registered unspent balance in 000s of Ugx.61,519 being 19% of total receipts of which: wage is Ugx.9,756; and N/wage Ugx. 51,763.

Vote:528 Kotido District

Quarter3**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 Losakucha Lobanya Lotanyat road 6km, Payments of salary for 13 staffs for 3 months, and Two district road equipment's repaired and a station wagon(Chain loader rand vibro roller) and all functional

Vote:528 Kotido District

Quarter3

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

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|--|-----------------|--------------------|----------------|----------------------|-----------------|---------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 128,825 | 96,619 | 75% | 32,206 | 32,206 | 100% |
| District Unconditional Grant (Wage) | 59,209 | 44,407 | 75% | 14,802 | 14,802 | 100% |
| Sector Conditional Grant (Non-Wage) | 69,616 | 52,212 | 75% | 17,404 | 17,404 | 100% |
| Development Revenues | 573,281 | 573,281 | 100% | 143,320 | 191,094 | 133% |
| Sector Development Grant | 553,479 | 553,479 | 100% | 138,370 | 184,493 | 133% |
| Transitional Development Grant | 19,802 | 19,802 | 100% | 4,950 | 6,601 | 133% |
| Total Revenues shares | 702,106 | 669,900 | 95% | 175,527 | 223,300 | 127% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 59,209 | 18,701 | 32% | 14,802 | 6,038 | 41% |
| Non Wage | 69,616 | 38,170 | 55% | 17,404 | 22,839 | 131% |
| Development Expenditure | | | | | | |
| Domestic Development | 573,281 | 60,286 | 11% | 143,320 | 29,474 | 21% |
| External Financing | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 702,106 | 117,156 | 17% | 175,527 | 58,351 | 33% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | | | | | |
| | | 39,748 | 41% | | | |
| Wage | | 25,706 | | | | |
| Non Wage | | 14,043 | | | | |
| Development Balances | | | | | | |
| | | 512,995 | 89% | | | |
| Domestic Development | | 512,995 | | | | |
| External Financing | | 0 | | | | |
| Total Unspent | | 552,744 | 83% | | | |

Vote:528 Kotido District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

Water Department in Quarter 3 received 127% (UShs. 223,300) of the quarterly budget of UShs 175,527 and 95 % (UShs.669,900 of the annual approved budget of UShs. 702,106,000).The cumulative outturn in quarter 1 and 2 and 3 is 669,900 representing 95% of the approved annual budget The Quarter 3 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 95% annually because of more funds were received as Sector Development Grant (133%) and Transitional Development Grant (133%) compared to the budgeted amount for Quarter 3. Water Department spent 33%- UShs. 58,351/= ,by end of Quarter 3 on: Wages- UShs. 6,038; Non-wage shs.22839, Domestic Development 29,474 . 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. 552,744 on TSA by end of Quarter 3 which comprised of Wage- UShs.25,706 for salaries not paid, N/wage- UShs. 14,043 , Domestic Development- UShs. 512,995 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 3 report), Hygiene and Sanitation promotion(rapport building and trigerring), 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 sub-county level, Commemoration of Sanitation Week and World Water Day

Vote:528 Kotido District

Quarter3

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

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|---|-----------------|--------------------|----------------|----------------------|-----------------|---------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 284,050 | 212,047 | 75% | 71,013 | 72,272 | 102% |
| District Unconditional Grant (Non-Wage) | 7,500 | 5,375 | 72% | 1,875 | 3,500 | 187% |
| District Unconditional Grant (Wage) | 251,814 | 188,902 | 75% | 62,953 | 62,953 | 100% |
| Locally Raised Revenues | 1,462 | 314 | 21% | 365 | 0 | 0% |
| Sector Conditional Grant (Non-Wage) | 23,275 | 17,456 | 75% | 5,819 | 5,819 | 100% |
| Development Revenues | 2,195 | 2,195 | 100% | 549 | 732 | 133% |
| District Discretionary Development Equalization Grant | 2,195 | 2,195 | 100% | 549 | 732 | 133% |
| Total Revenues shares | 286,245 | 214,242 | 75% | 71,561 | 73,004 | 102% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 251,814 | 121,361 | 48% | 62,953 | 37,248 | 59% |
| Non Wage | 32,237 | 23,021 | 71% | 8,109 | 10,845 | 134% |
| Development Expenditure | | | | | | |
| Domestic Development | 2,195 | 238 | 11% | 549 | 0 | 0% |
| External Financing | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 286,245 | 144,620 | 51% | 71,611 | 48,092 | 67% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | 67,665 | 32% | | | |
| Wage | | 67,541 | | | | |
| Non Wage | | 124 | | | | |
| Development Balances | | 1,957 | 89% | | | |
| Domestic Development | | 1,957 | | | | |
| External Financing | | 0 | | | | |
| Total Unspent | | 69,622 | 32% | | | |

Vote:528 Kotido District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

By end of quarter three Natural Resources & Environment department had received in 000s a total of Ugx. 214,242 (75%) of the annual approved budget of which: DUG-N/wage Ugx.5,375; DUG-wage Ugx. 188,902; LRR Ugx. 314; SCG-N/wage Ugx.17,456; and DDEG Ugx.2,195; respectively translated to 72%, 75%, 21%, 75%; and 100% of their annual approved budgets. By end of the same quarter, the department had spent a total in 000s of Ugx. 144,620 (51%) of the annual approved budget of which: wage Ugx.121,361; N/wage ugx. 23,021; Domestic Devt. Ugx. 238; respectively translated to 48%, 71%, 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. 69,622 being 32% of total receipts of which: wage is Ugx. 67,541; N/wage 124; and Domestic Devt. Ugx. 1,957.

Reasons for unspent balances on the bank account

The department had registered un spent balance in 000s of Ugx. 69,622 due to the following reasons: 1. Much of (Ugx.67,541) is wage partly for un replaced Head of Natural Resources who retired and not replaced, 2. Ugx. 1,957 -Domestic Development to be used for office retooling.

Highlights of physical performance by end of the quarter

Monthly salaries for 7 staff paid for 6 months cumulative, 5Ha community woodlot demonstration established by the help form 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

Quarter3

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

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|--|-----------------|--------------------|----------------|----------------------|-----------------|---------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 365,705 | 358,658 | 98% | 91,426 | 45,659 | 50% |
| District Unconditional Grant (Non-Wage) | 6,000 | 4,078 | 68% | 1,500 | 1,500 | 100% |
| District Unconditional Grant (Wage) | 126,762 | 95,030 | 75% | 31,691 | 31,691 | 100% |
| Locally Raised Revenues | 2,437 | 537 | 22% | 609 | 0 | 0% |
| Other Transfers from Central Government | 192,600 | 230,584 | 120% | 48,150 | 2,992 | 6% |
| Sector Conditional Grant (Non-Wage) | 37,906 | 28,429 | 75% | 9,476 | 9,476 | 100% |
| Development Revenues | 286,410 | 116,985 | 41% | 71,603 | 3,500 | 5% |
| External Financing | 286,410 | 116,985 | 41% | 71,603 | 3,500 | 5% |
| Total Revenues shares | 652,115 | 475,643 | 73% | 163,029 | 49,159 | 30% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 126,762 | 72,191 | 57% | 31,691 | 22,534 | 71% |
| Non Wage | 238,942 | 40,375 | 17% | 59,736 | 11,325 | 19% |
| Development Expenditure | | | | | | |
| Domestic Development | 0 | 0 | 0% | 0 | 0 | 0% |
| External Financing | 286,410 | 116,538 | 41% | 71,603 | 3,053 | 4% |
| Total Expenditure | 652,115 | 229,104 | 35% | 163,029 | 36,912 | 23% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | | | | | |
| Wage | | 22,839 | | | | |
| Non Wage | | 223,253 | | | | |
| Development Balances | | | | | | |
| Domestic Development | | 0 | | | | |
| External Financing | | 447 | | | | |
| Total Unspent | | 246,539 | 52% | | | |

Vote:528 Kotido District

Quarter3

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. 475,643 (73%) of the annual approved budget of which: DUG-N/wage Ugx. 4,078; DUG -wage Ugx. 28429; LRR Ugx. 537; OGTs from CG Ugx. 230,584; SCG-N/wage Ugx. 28,429; and Devt (Ex. Funding) Ugx. 116,985; respectively translated to 68%, 75%, 22%, 120%, 75 %; and 41% of their annual approved budgets. By end of the same quarter, the department had spent a total in 000s of Ugx. 229,104 (35%) of the annual approved budget of which: wage Ugx.72,191 (57); N/wage ugx.40,375 (17%); and Devt (Ex. Funding) Ugx. 116,538 (41%); By closure of the quarter's transactions, the department had registered un spent balance in 000s of Ugx. 246,539 being 52% of total receipts of which: wage is Ugx.22;839 N/wage 223,253; and Devt (Ex. Funding) Ugx.447

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. 246,539 because of; 1.For wage the balance is because the position of PCDO has not been filled. 2. For N/Wage it is funds transfers to PCA groups and un completed departmental activities pushed to Quarter 4

Highlights of physical performance by end of the quarter

1.18 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. 6.28 Child protection cases handled to completion. 7.10 FAL instructors paid in the Quarter. 8.Salaries of 9 staff paid for t3 months

Vote:528 Kotido District

Quarter3

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

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|---|-----------------|--------------------|----------------|----------------------|-----------------|---------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 89,989 | 68,710 | 76% | 22,497 | 21,279 | 95% |
| District Unconditional Grant (Non-Wage) | 37,035 | 27,777 | 75% | 9,259 | 9,259 | 100% |
| District Unconditional Grant (Wage) | 48,080 | 36,060 | 75% | 12,020 | 12,020 | 100% |
| Locally Raised Revenues | 4,873 | 4,873 | 100% | 1,218 | 0 | 0% |
| Development Revenues | 20,000 | 20,000 | 100% | 5,000 | 6,667 | 133% |
| District Discretionary Development Equalization Grant | 20,000 | 20,000 | 100% | 5,000 | 6,667 | 133% |
| Total Revenues shares | 109,989 | 88,710 | 81% | 27,497 | 27,946 | 102% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 48,080 | 23,197 | 48% | 12,020 | 6,901 | 57% |
| Non Wage | 41,909 | 16,624 | 40% | 10,477 | 3,956 | 38% |
| Development Expenditure | | | | | | |
| Domestic Development | 20,000 | 13,158 | 66% | 5,000 | 6,061 | 121% |
| External Financing | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 109,989 | 52,979 | 48% | 27,497 | 16,918 | 62% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | | | | | |
| | | 28,889 | 42% | | | |
| Wage | | 12,863 | | | | |
| Non Wage | | 16,026 | | | | |
| Development Balances | | | | | | |
| | | 6,842 | 34% | | | |
| Domestic Development | | 6,842 | | | | |
| External Financing | | 0 | | | | |
| Total Unspent | | 35,731 | 40% | | | |

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Summary of Workplan Revenues and Expenditure by Source

By end of quarter 3 Planning department had received in 000s a total of Ugx. 88,710 (81%) of the annual approved budget of which: DUG-N/wage Ugx.27,777; DUG-wage Ugx. 36,060; LRR Ugx. 4,873; and DDEG Ugx. 20,000- respectively translated to (75, 75, 100 & 100) %, of their annual approved budgets. By end of the same quarter, the department had spent a total in 000s of Ugx. 52,979 (48%) of the annual approved budget of which: wage Ugx.23,197; N/ Ugx. 16,624; Domestic Devt. Ugx. 13,158 - respectively translated to (48, 40, and 66)% of their annual approved budgets. By the close of the quarter's transactions, the department had registered un spent balance in 000s of Ugx. 35,731 being 40% of total receipts of which: wage is Ugx.12;863; N/wage 16,026 & ; and Domestic Devt. Ugx.6,842.

Reasons for unspent balances on the bank account

The department had registered un spent balance in 000s of Ugx. 35,731 due to excess wage partly for un replaced Senior Planner and some deferred activities due to inadequate quarterly releases and procurement process not yet finalised by the end of the quarters business.

Highlights of physical performance by end of the quarter

Salaries of 2 staff paid for 9 months, Quarter 1 & 2 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 9 months prepared.

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

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|---|-----------------|--------------------|----------------|----------------------|-----------------|---------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 42,299 | 31,357 | 74% | 10,575 | 10,934 | 103% |
| District Unconditional Grant (Non-Wage) | 8,654 | 7,459 | 86% | 2,164 | 3,132 | 145% |
| District Unconditional Grant (Wage) | 31,208 | 23,406 | 75% | 7,802 | 7,802 | 100% |
| Locally Raised Revenues | 2,437 | 493 | 20% | 609 | 0 | 0% |
| Development Revenues | 4,000 | 4,000 | 100% | 1,000 | 1,333 | 133% |
| District Discretionary Development Equalization Grant | 4,000 | 4,000 | 100% | 1,000 | 1,333 | 133% |
| Total Revenues shares | 46,299 | 35,357 | 76% | 11,575 | 12,267 | 106% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 31,208 | 20,351 | 65% | 7,802 | 6,597 | 85% |
| Non Wage | 11,091 | 7,150 | 64% | 2,773 | 2,965 | 107% |
| Development Expenditure | | | | | | |
| Domestic Development | 4,000 | 0 | 0% | 1,000 | 0 | 0% |
| External Financing | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 46,299 | 27,501 | 59% | 11,575 | 9,562 | 83% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | 3,856 | 12% | | | |
| Wage | | 3,055 | | | | |
| Non Wage | | 802 | | | | |
| Development Balances | | 4,000 | 100% | | | |
| Domestic Development | | 4,000 | | | | |
| External Financing | | 0 | | | | |
| Total Unspent | | 7,856 | 22% | | | |

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Summary of Workplan Revenues and Expenditure by Source

By end of quarter three, Internal Audit department had received in 000s a total of Ugx. 35,357 (76%) of the annual approved budget of which: DUG-N/wage Ugx.7,459; DUG-wage Ugx. 23,406; LRR Ugx. 2,437; and DDEG Ugx. 4,000; respectively translated to 86%, 75%, 20%, and 100% of their annual approved budgets. By the closure of Q3 business, the department had spent a total in 000s of Ugx. 27,501 (59%) of the annual approved budget of which: wage Ugx.20,351; N/wage Ugx. 7,150 ; Domestic Devt. Ugx. 4,000; respectively translated to 65%, 64%, 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. 7,857 being 22% of total receipts of which: wage is Ugx.3,055; N/wage 802; and Domestic Devt. Ugx. 4000.

Reasons for unspent balances on the bank account

The department registered un spent balance in 000s of Ugx. 7,857 being 22% 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 third quarter report, not yet done 3. Balance under Development is still there and procurement process is on going

Highlights of physical performance by end of the quarter

3 Quarterly audit conducted and 3 management report produced and submitted to relevant authorities Salaries for 2 staff paid for 9 months.

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

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|--|-----------------|--------------------|----------------|----------------------|-----------------|---------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 30,141 | 22,814 | 76% | 7,535 | 7,743 | 103% |
| District Unconditional Grant (Wage) | 14,654 | 11,199 | 76% | 3,664 | 3,872 | 106% |
| Sector Conditional Grant (Non-Wage) | 15,487 | 11,615 | 75% | 3,872 | 3,872 | 100% |
| Development Revenues | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Revenues shares | 30,141 | 22,814 | 76% | 7,535 | 7,743 | 103% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 14,654 | 10,861 | 74% | 3,664 | 4,474 | 122% |
| Non Wage | 15,487 | 9,465 | 61% | 1,872 | 1,796 | 96% |
| Development Expenditure | | | | | | |
| Domestic Development | 0 | 0 | 0% | 0 | 0 | 0% |
| External Financing | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 30,141 | 20,326 | 67% | 5,535 | 6,270 | 113% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | 2,488 | 11% | | | |
| Wage | | 338 | | | | |
| Non Wage | | 2,150 | | | | |
| Development Balances | | 0 | 0% | | | |
| Domestic Development | | 0 | | | | |
| External Financing | | 0 | | | | |
| Total Unspent | | 2,488 | 11% | | | |

Summary of Workplan Revenues and Expenditure by Source

By end of quarter three Trade Industry & Local Development department had received in 000s a total of Ugx. 22,814 (76%) of its annual approved budget of which: SCG-N/wage Ugx. 11,615; and DUG-wage Ugx.11,199 respectively translated to 75% and 76% of the annual approved budgets. By end of the same quarter, the department had spent a total in 000s of Ugx. 20,326 (67%). of the annual approved budget of which: Non wage Ugx.9,465; and wage ugx. 10;861- respectively translated to 74%; and 61% of the annual approved budgets. By the close of the quarter's transactions, the department had registered un spent balance in 000s of Ugx. 2,488 being 11% of total receipts of which: wage is Ugx.338; and N/wage 2,150

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Reasons for unspent balances on the bank account

The reasons for unspent balance in the bank account were: 1. Mainly the last cash request in 000s of Ugx. 2,150 still under process ; and 2. Inadquate salary in 000s of Ugx. 338 .

Highlights of physical performance by end of the quarter

Salaries for Senior commercial officer, Commercial Officer ,& Tourism Officer promptly paid for 3, 9 & 9 months respectively, Two Council meetings, 9 DTPC meetings & 2 DDMC meetings & EWS validation meetings attended; Line ministries & other stakeholders' attended; Market reports disseminated at the district headquarters; Emyooga SACCOs monitored & to verify their savings value & trends, availability of key records & register success stories of beneficiaries; -PDM regional roll-out workshop attended; Micro-Finance Support Centre sensitization workshop attended; Hotel & hospitality establishment inspection conducted to ensure quality service delivery; Technical support & guidance provided to communities dealing in tourism value-chain.

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B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Peformance | Quarterly Planned Outputs | Quarterly Output Performance |
|--|--|--|--------------|---------------------------------|--|
| Programme : 1381 District and Urban Administration | | | | | |
| Higher LG Services | | | | | |
| Output : 138101 Operation of the Administration Department | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | Salaries of 38 administration staff paid for 12 months. District projects implementation at Sub counties monitored on quarterly basis. | 1.Twenty DTPC meetings were conducted. 2.Twelve DEC meetings were held. 3. Staff appraisal conducted | | | 1.Six DTPC meetings were conducted. 2. Four DEC meetings were held. 3. Staff appraisal conducted |
| 211101 General Staff Salaries | 544,441 | 303,962 | 56 % | | 108,559 |
| 211103 Allowances (Incl. Casuals, Temporary) | 7,000 | 6,250 | 89 % | | 1,267 |
| 213001 Medical expenses (To employees) | 1,500 | 250 | 17 % | | 0 |
| 213002 Incapacity, death benefits and funeral expenses | 8,000 | 5,034 | 63 % | | 1,258 |
| 221009 Welfare and Entertainment | 1,300 | 1,050 | 81 % | | 486 |
| 221011 Printing, Stationery, Photocopying and Binding | 3,100 | 2,575 | 83 % | | 1,025 |
| 222003 Information and communications technology (ICT) | 600 | 500 | 83 % | | 257 |
| 227001 Travel inland | 20,400 | 16,400 | 80 % | | 4,000 |
| 227004 Fuel, Lubricants and Oils | 6,000 | 4,500 | 75 % | | 1,500 |
| 228002 Maintenance - Vehicles | 1,900 | 1,698 | 89 % | | 585 |
| Wage Rect: | 544,441 | 303,962 | 56 % | | 108,559 |
| Non Wage Rect: | 49,800 | 38,257 | 77 % | | 10,378 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 594,241 | 342,219 | 58 % | | 118,937 |
| Reasons for over/under performance: | High Fuel Prices affected activity implementation. 2. Insecurity forced some health units to be closed. | | | | |
| Output : 138102 Human Resource Management Services | | | | | |
| %age of LG establish posts filled | (89%) 89% of lg posts filled | (87%) 87% of critical positions filled | () | | (87%)87% of critical positions filled |
| %age of staff appraised | (89%) Staff paid by 28th of every month | (80%) 80% of staff appraised and feedback for improvement given. | () | | (80%)80% of staff were appraised and feedback for improvement given. |

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| | | | | |
|---|--|--|-------|--|
| %age of staff whose salaries are paid by 28th of every month | (98%) Staff paid by 28th of every month | () 98% of staff at district and lower local Government level paid by 28th of each month | () | (98% of staff at district and lower local Government level were paid by 28th of each month |
| %age of pensioners paid by 28th of every month | (98%) Pensioners paid by 28th of every month | () 89% of pensioners at district and lower local Government level paid by 28th of each month | () | (89% of staff pensioners at local Government level were paid by 28th of each month. |
| Non Standard Outputs: | At least 2 Identified staff facilitated for special training to attain additional required skills. | 89% of staff at district and lower local Government level paid by 28th of each month | | 89% of staff at district and lower local Government level were paid by 28th of each month |
| 221003 Staff Training | 26,260 | 21,155 | 81 % | 8,340 |
| 221008 Computer supplies and Information Technology (IT) | 880 | 440 | 50 % | 0 |
| 221009 Welfare and Entertainment | 1,035 | 774 | 75 % | 258 |
| 221011 Printing, Stationery, Photocopying and Binding | 3,100 | 2,575 | 83 % | 1,025 |
| 221012 Small Office Equipment | 500 | 399 | 80 % | 235 |
| 222001 Telecommunications | 800 | 674 | 84 % | 360 |
| 222003 Information and communications technology (ICT) | 600 | 459 | 77 % | 259 |
| 223005 Electricity | 500 | 499 | 100 % | 392 |
| 224004 Cleaning and Sanitation | 1,000 | 873 | 87 % | 517 |
| 227001 Travel inland | 4,000 | 2,565 | 64 % | 1,525 |
| 227004 Fuel, Lubricants and Oils | 900 | 675 | 75 % | 546 |
| 228004 Maintenance – Other | 1,000 | 1,000 | 100 % | 750 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 14,315 | 10,934 | 76 % | 5,867 |
| Gou Dev: | 26,260 | 21,155 | 81 % | 8,340 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 40,576 | 32,089 | 79 % | 14,207 |
| Reasons for over/under performance: | Some pensioners had missing Information on their files hence delayed payment of benefits. | | | |
| Output : 138103 Capacity Building for HLG | | | | |
| No. (and type) of capacity building sessions undertaken | (10) 10 Capacity building sessions to be undertaken | (2) Two Capacity building sessions undertaken | () | (2)Two officers undertook Capacity building sessions at UMI |
| Availability and implementation of LG capacity building policy and plan | (1) prepare and implement LG capacity building policy and plan | (1) LG capacity building policy and plan | () | (2)LG capacity building policy and plan |
| Non Standard Outputs: | N/A | N/A | | N/A |
| N/A | | | | |
| Reasons for over/under performance: | N/A | | | |
| Output : 138104 Supervision of Sub County programme implementation | | | | |
| N/A | | | | |

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| | | | | |
|---|---|---|-------|---|
| 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. | Six monitoring visits conducted | | TWO monitoring visits conducted |
| 221011 Printing, Stationery, Photocopying and Binding | 800 | 800 | 100 % | 800 |
| 227001 Travel inland | 3,200 | 2,400 | 75 % | 2,400 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 4,000 | 3,200 | 80 % | 3,200 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 4,000 | 3,200 | 80 % | 3,200 |
| Reasons for over/under performance: Insecurity forced sub counties to open by 10 am and close by 2 30 pm affecting service delivery | | | | |
| Output : 138105 Public Information Dissemination | | | | |
| N/A | | | | |
| Non Standard Outputs: | 1. Sensitize Communities using mass media 2. Document District programmes 3 Council inducted on the utilization and benefits from the public media in mobilising and sensitizing the communities to participate and benefit from government programmes. | 1. Three Radio talk shows conducted on Etoil Akaramoja. 2.One Advert for jobs run on New vision. 2.One Advert for jobs run on New vision. 3. 16 news articles run on Local Radio stations. 4. To field visits to all sub counties were made | | 1. Three Radio talk shows conducted on Etoil Akaramoja. 2. One Advert for jobs was run on New vision. 3. 16 news articles were run on Local Radio stations. 4. To field visits to all sub counties were made |
| 221007 Books, Periodicals & Newspapers | 1,000 | 486 | 49 % | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,000 | 1,500 | 75 % | 500 |
| 224004 Cleaning and Sanitation | 600 | 500 | 83 % | 0 |
| 227001 Travel inland | 4,000 | 2,731 | 68 % | 731 |
| 228002 Maintenance - Vehicles | 400 | 86 | 21 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 8,000 | 5,303 | 66 % | 1,231 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 8,000 | 5,303 | 66 % | 1,231 |

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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: High Fuel prices affected budgeted activities. | | | | | |
| Output : 138106 Office Support services | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | Office cleaned on daily basis. Basic office equipment organized on daily basis. public offices dulyopened 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 was procured 3. Staff welfare was provided |
| 221009 Welfare and Entertainment | 500 | 125 | 25 % | | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,000 | 1,000 | 100 % | | 750 |
| 224004 Cleaning and Sanitation | 500 | 375 | 75 % | | 125 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 2,000 | 1,500 | 75 % | | 875 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 2,000 | 1,500 | 75 % | | 875 |
| Reasons for over/under performance: N/A | | | | | |
| Output : 138108 Assets and Facilities Management | | | | | |
| No. of monitoring visits conducted | (4) Monitoring visits on District assets and facilities conducted at all local government levels . | (3) 1. District assets were maintained. 2.Monitoring visits to collect District assets and facilities was conducted at all local government level | () | | (2)1. District assets were maintained. 2.Monitoring visits to collect District assets and facilities was conducted at all local government level |
| No. of monitoring reports generated | (4) Monitoring reports produced | () One monitoring report was generated | () | | ()One monitoring report was generated |
| Non Standard Outputs: | N/A | N/A | | | N/A |
| 221011 Printing, Stationery, Photocopying and Binding | 1,300 | 1,075 | 83 % | | 540 |
| 223006 Water | 800 | 598 | 75 % | | 200 |
| 224004 Cleaning and Sanitation | 1,096 | 549 | 50 % | | 200 |

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| | | | | |
|--|--|--|-------|---|
| 227001 Travel inland | 1,204 | 901 | 75 % | 300 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 4,400 | 3,123 | 71 % | 1,240 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 4,400 | 3,123 | 71 % | 1,240 |
| Reasons for over/under performance: Insecurity at lower local government level affected service delivery | | | | |
| Output : 138109 Payroll and Human Resource Management Systems | | | | |
| N/A | | | | |
| Non Standard Outputs: | Salary payment vouchers printed for 12 months Salary payslips printed for 12 months | 1. Pay roll and pay slips printed every month 2.. Arrears for pension and gratuity paid | | 1. Pay roll and pay slips were printed and displayed at the end of every month 2.. Arrears for pension and gratuity was paid |
| 212102 Pension for General Civil Service | 374,682 | 276,729 | 74 % | 92,058 |
| 213004 Gratuity Expenses | 57,322 | 0 | 0 % | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,717 | 2,037 | 75 % | 679 |
| 321608 General Public Service Pension arrears (Budgeting) | 720,456 | 680,149 | 94 % | 326,030 |
| 321617 Salary Arrears (Budgeting) | 44,158 | 29,729 | 67 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 1,199,335 | 988,643 | 82 % | 418,767 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 1,199,335 | 988,643 | 82 % | 418,767 |
| Reasons for over/under performance: Some Pensioners had missing documents in their files to enable temply payments | | | | |
| Output : 138111 Records Management Services | | | | |
| %age of staff trained in Records Management | (20%) Staff trained in Records Management STATIONARY PROCURED | () | () | () |
| Non Standard Outputs: | N/A | | | |
| 221009 Welfare and Entertainment | 400 | 300 | 75 % | 100 |
| 221011 Printing, Stationery, Photocopying and Binding | 4,500 | 3,625 | 81 % | 1,661 |
| 221012 Small Office Equipment | 200 | 200 | 100 % | 157 |
| 222001 Telecommunications | 600 | 450 | 75 % | 150 |
| 222002 Postage and Courier | 295 | 47 | 16 % | 24 |
| 227001 Travel inland | 2,000 | 1,567 | 78 % | 875 |

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| | | | | |
|--|--|---|-------|---|
| 227004 Fuel, Lubricants and Oils | 500 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 8,495 | 6,189 | 73 % | 2,966 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 8,495 | 6,189 | 73 % | 2,966 |
| Reasons for over/under performance: | | | | |
| Output : 138112 Information collection and management | | | | |
| N/A | | | | |
| Non Standard Outputs: | 1. DISTRICT WEBSITE MAINTAINED 2. OFFICIAL SOCIAL MEDIA ACCOUTS UPDATED | .One district website and Three official social media accounts activated and functionalized12 times | | One district website and Four official social media accounts were activated and functionalized thrice. |
| 222003 Information and communications technology (ICT) | 3,600 | 2,697 | 75 % | 1,150 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 3,600 | 2,697 | 75 % | 1,150 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 3,600 | 2,697 | 75 % | 1,150 |
| Reasons for over/under performance: Poor internet connectivity affected upload and downloading of data | | | | |
| Output : 138113 Procurement Services | | | | |
| N/A | | | | |
| Non Standard Outputs: | 1. PROCUREMENT PLAN DEVELOPED 2. PROCUREMENT ADVERTS RUN 3.PROCUREMENT EVALUATION EXERCISE CONDUCTED AND REPORTS PRODUCED PROCUREMENT AWARDS CONDUCTED AND REPORTS PRODUCED | 1. Various works and Services were advertised, Evaluated and awarded. 2. Adverts for procurement placed in national news paper | | 1. Various works and Services were advertised, Evaluated and awarded. 2. Adverts for procurement placed in national news paper. 3. Bids were opened, Evaluated and awarded. |
| 211103 Allowances (Incl. Casuals, Temporary) | 1,500 | 1,250 | 83 % | 750 |
| 221001 Advertising and Public Relations | 4,000 | 3,000 | 75 % | 2,000 |
| 221008 Computer supplies and Information Technology (IT) | 500 | 500 | 100 % | 500 |
| 221009 Welfare and Entertainment | 2,000 | 1,709 | 85 % | 966 |
| 221011 Printing, Stationery, Photocopying and Binding | 3,000 | 2,495 | 83 % | 1,495 |

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| | | | | |
|--|--|---|---------------|----------------|
| 227001 Travel inland | 3,000 | 2,500 | 83 % | 1,039 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 14,000 | 11,454 | 82 % | 6,750 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 14,000 | 11,454 | 82 % | 6,750 |
| Reasons for over/under performance: Lengthy Procurement process delays works. | | | | |
| 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 | (0) 1. Works for District Water-bone toilet awarded | (0) | (0)N/A |
| Payment for completed works made based on the District Engineers certification. New council members inducted on council operations | | | | |
| Non Standard Outputs: | NA | N/A | | N/A |
| 281504 Monitoring, Supervision & Appraisal of capital works | 1,000 | 0 | 0 % | 0 |
| 312101 Non-Residential Buildings | 9,000 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 10,000 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 10,000 | 0 | 0 % | 0 |
| Reasons for over/under performance: Lengthy procurement process delayed start of works. | | | | |
| <i>Total For Administration : Wage Rect:</i> | <i>544,441</i> | <i>303,962</i> | <i>56 %</i> | <i>108,559</i> |
| <i>Non-Wage Reccurent:</i> | <i>1,307,945</i> | <i>1,071,300</i> | <i>82 %</i> | <i>452,424</i> |
| <i>GoU Dev:</i> | <i>36,260</i> | <i>21,155</i> | <i>58 %</i> | <i>8,340</i> |
| <i>Donor Dev:</i> | <i>0</i> | <i>0</i> | <i>0 %</i> | <i>0</i> |
| <i>Grand Total:</i> | <i>1,888,646</i> | <i>1,396,417</i> | <i>73.9 %</i> | <i>569,323</i> |

Vote:528 Kotido District

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Workplan : 2 Finance

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|---|---|---|---------------|---------------------------------|---|
| Programme : 1481 Financial Management and Accountability(LG) | | | | | |
| Higher LG Services | | | | | |
| Output : 148101 LG Financial Management services | | | | | |
| Date for submitting the Annual Performance Report | () By 2022-07-31 date annual performance report produced and Submitted to council,MoFPED, MoLG and other stakeholders | () | | () | () |
| Non Standard Outputs: | <p>1-Collect LST and Other Local Revenue.as planned</p> <p>2-Salaries for Finance Staff paid</p> <p>3-Half year LG Accounts Submitted to Accountant General before the end of January 2022.</p> <p>4- Quality assurance ,effective and efficient operation and maintenance of District Integrated Financial Management System</p> | <p>1- Salaries for 18 staff paid up to March 2022.</p> <p>2-Hard to reach allowances paid to all the LLGs Finance staff up to date (March 2022).</p> <p>3-Audit queries and management letters responded to as required up to quarter two for Internal Audit issues.</p> <p>4-Lawful policies and directives of Council implemented-laying of budget done by March as required by law.</p> <p>5- District and LLGs finances and operations checked against fraud, embezzlement or carelessness up to the end of March 2022.</p> | | | <p>1- Salaries for 18 staff paid up to March 2022.</p> <p>2-Hard to reach allowances paid to all the LLGs Finance staff up to date (March 2022).</p> <p>3-Audit queries and management letters responded to as required up to quarter two for Internal Audit issues.</p> <p>4-Lawful policies and directives of Council implemented-laying of budget done by March as required by law.</p> <p>5- District and LLGs finances and operations checked against fraud, embezzlement or carelessness up to the end of March 2022.</p> |
| 211101 General Staff Salaries | 173,011 | 103,582 | 60 % | | 31,267 |
| 221009 Welfare and Entertainment | 1,000 | 758 | 76 % | | 383 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,000 | 813 | 81 % | | 188 |
| 221014 Bank Charges and other Bank related costs | 0 | 464 | 0 % | | 76 |

Vote:528 Kotido District

Quarter3

| | | | | | |
|--|--|--|---|------|--|
| 227001 | Travel inland | 20,996 | 16,227 | 77 % | 4,742 |
| | Wage Rect: | 173,011 | 103,582 | 60 % | 31,267 |
| | Non Wage Rect: | 22,996 | 18,261 | 79 % | 5,389 |
| | Gou Dev: | 0 | 0 | 0 % | 0 |
| | External Financing: | 0 | 0 | 0 % | 0 |
| | Total: | 196,007 | 121,843 | 62 % | 36,656 |
| Reasons for over/under performance: | | 1-IFMS system has been on and off due to network connectivity, thus making work difficult. 2-Budget from January to date has not been uploaded including the unspent funds that were requested for . 3- Some departments did not plan adequately for other government transfers and donor funding and those who planned for , had it in block figure, hence leading to mischarges. | | | |
| 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 third quarter Ugx 93 and Cumulative Ugx 23,490 | () | ()Local service tax collected during the third quarter Ugx 93 and Cumulative Ugx 23,490 |
| Value of Other Local Revenue Collections | | () Other local revenue are mobilized and collected as required | () Other locally raised revenue during the quarter was UGx 17,836 and cumulative UGx68,210 | () | ()Other locally raised revenue during the quarter was UGx 17,836 and cumulative UGx68,210 |
| 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 - | | | |
| 221011 | Printing, Stationery, Photocopying and Binding | 728 | 592 | 81 % | 416 |
| 221012 | Small Office Equipment | 350 | 282 | 81 % | 133 |
| 227001 | Travel inland | 6,000 | 4,875 | 81 % | 2,962 |
| 227004 | Fuel, Lubricants and Oils | 1,300 | 1,037 | 80 % | 724 |

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Quarter3

| | | | | |
|---|--|--|--|---|
| 228002 Maintenance - Vehicles | 554 | 450 | 81 % | 317 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 8,932 | 7,236 | 81 % | 4,552 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 8,932 | 7,236 | 81 % | 4,552 |
| Reasons for over/under performance: | 1-Professional fees is still being collected by the Veterinary staff and where it is remitted is not known and it has taken long. 2-Interference in mobilization/collection of Locally raised revenue by both Technical and political wing. 3- In ability to involve some of the leader in the exercise due to budget constrains | | | |
| 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 | | () | () |
| 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 and priorities were identified for better planning, submitted to planning unit and discussed in the DTPC |
| 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 and submitted for consolidation by the Planning Unit. 2-Budget desk officers supervised and coordinated in preparing the budget which was laid in March before Council. 3- Budget Desk meetings conducted in quarter three as required(Jan.- March) 2022. | 1-Annual work plan and quarterly progress reports prepared and submitted for consolidation by the Planning Unit. 2-Budget desk officers supervised and coordinated in preparing the budget which was laid in March before Council. 3- Budget Desk meetings conducted in quarter three as required(Jan.- March) 2022. | |
| 221009 Welfare and Entertainment | 2,200 | 943 | 43 % | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,400 | 1,138 | 81 % | 263 |
| 222001 Telecommunications | 400 | 324 | 81 % | 154 |
| 227001 Travel inland | 4,165 | 3,230 | 78 % | 628 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 8,165 | 5,634 | 69 % | 1,044 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 8,165 | 5,634 | 69 % | 1,044 |
| Reasons for over/under performance: | 1-Some departments still have the challenge of coding , thus leading to mischarges during budget execution 2- Delay in the release of locally generated revenue to the va 3- The Center has not allocated local revenue to the district and has affected the performance and implementation of the budget. | | | |

Vote:528 Kotido District

Quarter3

Workplan : 2 Finance

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Peformance | Quarterly Planned Outputs | Quarterly Output Performance |
|---|--|---|--------------|---------------------------------|---|
| Output : 148104 LG Expenditure management Services | | | | | |
| N/A | | | | | |
| 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(Jan. - Mar. 2022). 2-O and M for Finance department implemented as the Generator was serviced since the Center took long to do the service during the quarter. | | | 1- Office stationary procured for the department during the quarter(Jan. - Mar. 2022). 2-O and M for Finance department implemented as the Generator was serviced since the Center took long to do the service during the quarter. |
| 221011 Printing, Stationery, Photocopying and Binding | 5,591 | 4,543 | 81 % | | 1,086 |
| 227001 Travel inland | 2,000 | 1,250 | 62 % | | 392 |
| 228004 Maintenance – Other | 1,000 | 813 | 81 % | | 384 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 8,591 | 6,605 | 77 % | | 1,863 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 8,591 | 6,605 | 77 % | | 1,863 |
| Reasons for over/under performance: | 1-The service providers take time to service the generator and yet we solely rely on it and the district is planning to have power/electricity connected to support the IFMS system by use of O and M. 2- Prices of items has sky rocketed and affected the cost that were earlier on planned / budgeted for. | | | | |
| 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 half year Accounts to Office of Accountant General 17/Feb./2022 through soft copy | () | | ()1- The District submitted the half year Accounts to Office of Accountant General 17/Feb./2022 through soft copy |

Vote:528 Kotido District

Quarter3

| | | | | |
|--|--------|---|---|---|
| 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 produced and submitted half year accounts to Office of Accountant General. 2- The District staff checked all the books of accounts, posted and reconciled on daily and monthly basis for the third quarter (Jan. -Mar. 2022) 3- LLGs books of accounts were posted and verified by the end of third quarter by Supervisors from the District headquarters. 4- All the financial documents are safely stored and secured as required. | 1- The District produced and submitted half year accounts to Office of Accountant General. 2- The District staff checked all the books of accounts, posted and reconciled on daily and monthly basis for the third quarter (Jan. -Mar. 2022) 3- LLGs books of accounts were posted and verified by the end of third quarter by Supervisors from the District headquarters. 4- All the financial documents are safely stored and secured as required. |
| 221011 Printing, Stationery, Photocopying and Binding | 665 | 499 | 75 % | 166 |
| 222001 Telecommunications | 400 | 325 | 81 % | 175 |
| 227001 Travel inland | 5,000 | 3,840 | 77 % | 1,697 |
| 227004 Fuel, Lubricants and Oils | 1,400 | 1,138 | 81 % | 538 |
| 228003 Maintenance – Machinery, Equipment & Furniture | 2,000 | 1,625 | 81 % | 768 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 9,465 | 7,426 | 78 % | 3,344 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 9,465 | 7,426 | 78 % | 3,344 |
| Reasons for over/under performance: | | 1- The storage space is becoming a big problem since where the accounting documents are supposed to be kept has become small,hence overcrowded. 2-Accountability of funds is still a challenge to the implementers since it takes some time before the previous administrative advances are retired. | | |
| Output : 148106 Integrated Financial Management System | | | | |
| N/A | | | | |
| Non Standard Outputs: | | 1- IFMS computerized systems maintained, upgraded and running effectively | 1- IFMS Computerized system were maintained, upgraded and running effectively by the service provider. | 1- IFMS Computerized system were maintained, upgraded and running effectively by the service provider. |
| 221011 Printing, Stationery, Photocopying and Binding | 10,000 | 7,500 | 75 % | 2,500 |

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Quarter3

| | | | | | |
|--|--------------------------------|---|--|--|--------|
| 227004 | Fuel, Lubricants and Oils | 20,000 | 15,000 | 75 % | 5,000 |
| | Wage Rect: | 0 | 0 | 0 % | 0 |
| | Non Wage Rect: | 30,000 | 22,500 | 75 % | 7,500 |
| | Gou Dev: | 0 | 0 | 0 % | 0 |
| | External Financing: | 0 | 0 | 0 % | 0 |
| | Total: | 30,000 | 22,500 | 75 % | 7,500 |
| Reasons for over/under performance: | | 1-Most UPS have become weak and does not function as required and to be replaced. 2- Unstable network has been the worst, thus making work very difficult, and at some point we were not able to do any work for close to two weeks. | | | |
| Capital Purchases | | | | | |
| Output : 148172 Administrative Capital | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | | Electricity installed for the Commercial Building under tenancy of Stanbic Bank, Sewage system for the commercial building under tenancy of Stanbic Bank repaired, & The commercial Building under the tenancy of Stanbic Bank renovated. | 1- Works for the renovation of Stanbic bank block, construction of septic tank and 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 % | 0 |
| | Wage Rect: | 0 | 0 | 0 % | 0 |
| | Non Wage Rect: | 0 | 0 | 0 % | 0 |
| | Gou Dev: | 35,216 | 3,666 | 10 % | 0 |
| | External Financing: | 0 | 0 | 0 % | 0 |
| | Total: | 35,216 | 3,666 | 10 % | 0 |
| Reasons for over/under performance: | | 1- Delay in the procurement process took time and caused the delay. 2- As for the wiring of the commercial building, the department had to seek for guidance since the PDU had no service provider prequalified for the job, until it had to be sourced locally. | | | |
| | Total For Finance : Wage Rect: | 173,011 | 103,582 | 60 % | 31,267 |
| | Non-Wage Reccurent: | 88,149 | 67,662 | 77 % | 23,690 |
| | GoU Dev: | 35,216 | 3,666 | 10 % | 0 |
| | Donor Dev: | 0 | 0 | 0 % | 0 |
| | Grand Total: | 296,376 | 174,910 | 59.0 % | 54,957 |

Vote:528 Kotido District

Quarter3

Workplan : 3 Statutory Bodies

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | 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- Two Full Council Meetings held. 2- Salaries for Technical officers and Political Leaders paid. 3- Monthly allowances for District Councilors paid. | | | 1- Two Full Council Meetings held. 2- Salaries for Technical officers and Political Leaders paid. 3- Monthly allowances for District Councilors paid. |
| 211101 General Staff Salaries | 140,091 | 87,830 | 63 % | | 37,653 |
| 211103 Allowances (Incl. Casuals, Temporary) | 93,141 | 46,178 | 50 % | | 13,670 |
| 221009 Welfare and Entertainment | 7,646 | 5,652 | 74 % | | 2,729 |
| 221011 Printing, Stationery, Photocopying and Binding | 3,000 | 2,250 | 75 % | | 750 |
| 227001 Travel inland | 20,000 | 14,780 | 74 % | | 5,320 |
| 227004 Fuel, Lubricants and Oils | 10,000 | 7,500 | 75 % | | 3,236 |
| 228002 Maintenance - Vehicles | 20,000 | 13,718 | 69 % | | 3,740 |
| Wage Rect: | 140,091 | 87,830 | 63 % | | 37,653 |
| Non Wage Rect: | 153,788 | 90,077 | 59 % | | 29,445 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 293,878 | 177,907 | 61 % | | 67,098 |
| Reasons for over/under performance: The Budget IPF's not adequate to meet the Standard Monthly rates. | | | | | |
| Output : 138202 LG Procurement Management Services | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | | 1- Two Contract Committee Meetings held. | | | 1- Two Contract Committee Meetings held. |
| 211103 Allowances (Incl. Casuals, Temporary) | 4,000 | 3,000 | 75 % | | 2,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,301 | 1,724 | 75 % | | 1,149 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 6,301 | 4,724 | 75 % | | 3,149 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 6,301 | 4,724 | 75 % | | 3,149 |

Vote:528 Kotido District

Quarter3

Workplan : 3 Statutory Bodies

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|--|---|---|---------------|---------------------------------|---|
| Reasons for over/under performance: N/A. | | | | | |
| Output : 138203 LG Staff Recruitment Services | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | 1- Six DSC Meetings Held and Minutes produced. 2- Advertisement ran and interviews conducted and vacant positions filled | 1- No DSC Meeting held in the Quarter under Review. | | | 1- No DSC Meeting held in the Quarter under Review. |
| 211103 Allowances (Incl. Casuals, Temporary) | 4,000 | 2,000 | 50 % | | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 901 | 675 | 75 % | | 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 | 2,675 | 42 % | | 225 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 6,301 | 2,675 | 42 % | | 225 |
| Reasons for over/under performance: N/A. | | | | | |
| Output : 138204 LG Land Management Services | | | | | |
| No. of land applications (registration, renewal, lease extensions) cleared | (50) Land applications (registration, renewal, lease extensions) cleared | (22) 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- 22 Land inspections for titling held. | | | 1- 22 Land inspections for titling held. |
| 211103 Allowances (Incl. Casuals, Temporary) | 4,000 | 3,000 | 75 % | | 1,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,000 | 750 | 75 % | | 250 |

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| | | | | |
|---|---|---|------|---|
| 227001 Travel inland | 1,301 | 975 | 75 % | 325 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 6,301 | 4,725 | 75 % | 1,575 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 6,301 | 4,725 | 75 % | 1,575 |
| Reasons for over/under performance: The IPF's have remained stagnant hence affecting number of meetings planned. | | | | |
| Output : 138205 LG Financial Accountability | | | | |
| 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- One LGPAC Meeting held. 2- 2 DIA Reports reviewed & examined by LGPAC. | () | ()1- One LGPAC Meeting held. 2- 2 DIA Reports reviewed & examined by LGPAC. |
| Non Standard Outputs: | 1- 4 LGPAC Meetings held 2- 4 DIA Reports reviewed & examined by LGPAC | 1- No verification & verification visit done by LGPAC. | | 1- No verification & verification visit done by LGPAC. |
| 211103 Allowances (Incl. Casuals, Temporary) | 5,000 | 3,750 | 75 % | 1,250 |
| 227001 Travel inland | 1,301 | 975 | 75 % | 325 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 6,301 | 4,725 | 75 % | 1,575 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 6,301 | 4,725 | 75 % | 1,575 |
| Reasons for over/under performance: The IPF's have remained stagnant hence affecting the planned meetings and leading to back logs. | | | | |
| Output : 138206 LG Political and executive oversight | | | | |
| No of minutes of Council meetings with relevant resolutions | () 1- Minutes of Council meetings with relevant resolutions produced. | (2) 1- Two sets of Minutes of Council with relevant resolutions produced. | () | ()1- Two sets of Minutes of Council with relevant resolutions produced. |
| Non Standard Outputs: | 1- Minutes of Council meetings with relevant resolutions produced. | One Monitoring visit held by District Executive Committee (DEC). | | One Monitoring visit held by District Executive Committee (DEC). |
| 221009 Welfare and Entertainment | 3,624 | 2,718 | 75 % | 1,812 |

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| | | | | |
|----------------------|--------|-------|------|-------|
| 227001 Travel inland | 8,376 | 6,282 | 75 % | 2,094 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 12,000 | 9,000 | 75 % | 3,906 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 12,000 | 9,000 | 75 % | 3,906 |

Reasons for over/under performance: N/A.

Output : 138207 Standing Committees Services

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 | 14,999 | 100 % | 8,999 |
| 221009 Welfare and Entertainment | 2,000 | 1,605 | 80 % | 975 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,000 | 2,000 | 100 % | 1,571 |
| 222003 Information and communications technology (ICT) | 1,676 | 1,660 | 99 % | 1,300 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 20,676 | 20,264 | 98 % | 12,845 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 20,676 | 20,264 | 98 % | 12,845 |

Reasons for over/under performance: N/A.

Capital Purchases**Output : 138272 Administrative Capital**

N/A

| | | | | |
|----------------------------------|--|---|---|--------|
| Non Standard Outputs: | 1- One Council Block Chambers First Floor Main Building and Hall Slabbed, Stair Cases and Ramp Completed at the District H/Qtrs. 2- Superstructure Frame Ground Slab Columns Completed. 3- Mechanical Installation Completed. 4- Electrical Installation Completed. | 1- Slabbing of one section of the Council Chambers First Floor completed. | 1- Slabbing of one section of the Council Chambers First Floor completed. | |
| 312101 Non-Residential Buildings | 200,000 | 196,414 | 98 % | 76,591 |

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| | | | | |
|---|----------------|----------------|---------------|----------------|
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 200,000 | 196,414 | 98 % | 76,591 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 200,000 | 196,414 | 98 % | 76,591 |
| Reasons for over/under performance: Inadequate funds leading to delayed completion of the entire Block First Floor. | | | | |
| <i>Total For Statutory Bodies : Wage Rect:</i> | <i>140,091</i> | <i>87,830</i> | <i>63 %</i> | <i>37,653</i> |
| <i>Non-Wage Reccurent:</i> | <i>211,668</i> | <i>136,190</i> | <i>64 %</i> | <i>52,720</i> |
| <i>GoU Dev:</i> | <i>200,000</i> | <i>196,414</i> | <i>98 %</i> | <i>76,591</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>420,434</i> | <i>76.2 %</i> | <i>166,964</i> |

Vote:528 Kotido District

Quarter3

Workplan : 4 Production and Marketing

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|---|--|--|---------------|---------------------------------|--|
| Programme : 0181 Agricultural Extension Services | | | | | |
| Higher LG Services | | | | | |
| Output : 018101 Extension Worker Services | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | 1. Salaries of agric. extension staffs paid 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 | salaries of all extension workers for the last 9 month paid timely | | | 1-Paying Salaries of all extension workers |
| 211101 General Staff Salaries | 586,929 | 298,191 | 51 % | | 120,525 |
| 221011 Printing, Stationery, Photocopying and Binding | 6,900 | 5,175 | 75 % | | 1,725 |
| 222001 Telecommunications | 2,400 | 1,800 | 75 % | | 600 |
| 227001 Travel inland | 67,598 | 46,238 | 68 % | | 17,915 |

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Quarter3

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|--|---|---------|------|--|
| 227004 Fuel, Lubricants and Oils | 19,800 | 14,850 | 75 % | 9,900 |
| 228002 Maintenance - Vehicles | 22,800 | 9,581 | 42 % | 4,527 |
| 228003 Maintenance – Machinery, Equipment & Furniture | 2,098 | 1,568 | 75 % | 520 |
| Wage Rect: | 586,929 | 298,191 | 51 % | 120,525 |
| Non Wage Rect: | 121,596 | 79,212 | 65 % | 35,187 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 708,525 | 377,403 | 53 % | 155,712 |
| Reasons for over/under performance: Funds were adequate and enough for all the staff | | | | |
| Output : 018104 Planning, Monitoring/Quality Assurance and Evaluation | | | | |
| N/A | | | | |
| Non Standard Outputs: | 1. Agricultural extension activities monitored, supervised and backstopped 2. Monitoring and supervision reports shared with various stakeholders 3. Staffs mentored and guided 4. Data collected, analysed, reported and feed back shared | | | One joint monitoring conducted and the focus was on the functionality of Resilience livestock infrastructure |
| 227001 Travel inland | 15,000 | 4,455 | 30 % | 3,000 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 15,000 | 4,455 | 30 % | 3,000 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 15,000 | 4,455 | 30 % | 3,000 |
| Reasons for over/under performance: funds were available | | | | |
| Output : 018106 Farmer Institution Development | | | | |
| N/A | | | | |
| Non Standard Outputs: | 1- 74 farmers in the 3 sub counties of Maaru, Kotido and Kacheri trained on market oriented farming and value chain Development | | | 1-training of 74 farmers in the 3 sub counties of Maaru, Kotido and Kacheri on market oriented farming and value chain Development |
| 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 |

Vote:528 Kotido District

Quarter3

Workplan : 4 Production and Marketing

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Peformance | Quarterly Planned Outputs | Quarterly Output Performance |
|---|--|---|--------------|---------------------------------|--|
| Reasons for over/under performance: funds were readily available | | | | | |
| Lower Local Services | | | | | |
| Output : 018151 LLG Extension Services (LLS) | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | Groups in 58 parishes mobilized and provided with revolving fund | 1-Parish chiefs paid their salarie 2-265 participant at district and sub county level trained and sensitized on Parish development Model | | | 1- Paying the salaries of all the recruited parish chiefs 2-TOTs did district and sub county level training and sensitization in the 5 traditional sub counties and a total of 265 participants were involved |
| 263204 Transfers to other govt. units (Capital) | 1,008,567 | 39,636 | 4 % | | 32,720 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 910,021 | 39,636 | 4 % | | 32,720 |
| Gou Dev: | 98,546 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 1,008,567 | 39,636 | 4 % | | 32,720 |
| Reasons for over/under performance: Funds from staff cost were used to carry out the activity | | | | | |
| Capital Purchases | | | | | |
| Output : 018175 Non Standard Service Delivery Capital | | | | | |
| N/A | | | | | |

Vote:528 Kotido District

Quarter3

| | | | | | |
|--|---------------------|---|---|---|---|
| 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 | 8 motorcycle of the department repaired | Repairing of motor vehicles and motorcycles of the department | |
| 312211 | Office Equipment | 22,670 | 0 | 0 % | 0 |
| | Wage Rect: | 0 | 0 | 0 % | 0 |
| | Non Wage Rect: | 0 | 0 | 0 % | 0 |
| | Gou Dev: | 22,670 | 0 | 0 % | 0 |
| | External Financing: | 0 | 0 | 0 % | 0 |
| | Total: | 22,670 | 0 | 0 % | 0 |
| Reasons for over/under performance: | | Fund were adequate | | | |
| Programme : 0182 District Production Services | | | | | |
| Higher LG Services | | | | | |
| Output : 018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds) | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | | Livestock infrastructure supervised | N/A | No supervision was done | |
| 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: | | N/A | | | |
| Output : 018203 Livestock Vaccination and Treatment | | | | | |
| N/A | | | | | |

Vote:528 Kotido District

Quarter3

| | | | | | |
|---|---------------------|---|---|--|-------|
| Non Standard Outputs: | | 1. Livestock vaccinated 2. Livestock beneficiaries mobilized 3. Cold chain system activated and operationalised | only 931 pets and dogs that were vaccinated in quarter one | No activity was done | |
| 227001 | Travel inland | 5,000 | 1,605 | 32 % | 1,605 |
| | Wage Rect: | 0 | 0 | 0 % | 0 |
| | Non Wage Rect: | 5,000 | 1,605 | 32 % | 1,605 |
| | Gou Dev: | 0 | 0 | 0 % | 0 |
| | External Financing: | 0 | 0 | 0 % | 0 |
| | Total: | 5,000 | 1,605 | 32 % | 1,605 |
| Reasons for over/under performance: | | Vaccines were not available to carry out the vaccination as planned | | | |
| Output : 018205 Crop disease control and regulation | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | | 1. Crop surveys and assessments carried out | 1- carried out 7 disease surveillance activities across the district 2-Demonstration on good agronomic practices conducted for 1000 farmers in Kacheri 3-conducted a training on good agronomic practices for 321 farmers in Kotido sub county(row planting and soil and water conservation) | 1- carrying out 7 disease surveillance activities across the district 2-conducting good agronomic practices for 1000 farmers in Kacheri Sub county 3-training 321 farmers in Kotido sub county on good agronomic practices (row planting and soil and water conservation) | |
| 227001 | Travel inland | 5,000 | 1,000 | 20 % | 0 |
| | 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: | | Funds for disease surveillance were available | | | |
| Output : 018206 Agriculture statistics and information | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | | 1. Data collected, analysed, reported and disseminated. | | | |
| 227001 | Travel inland | 3,031 | 757 | 25 % | 0 |

Vote:528 Kotido District

Quarter3

| | | | | |
|---------------------|-------|-----|------|---|
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 3,031 | 757 | 25 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 3,031 | 757 | 25 % | 0 |

Reasons for over/under performance:

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 | (50) 95 farmers in total trained during all the three quarters | () | () Training 50 farmers on trypanosomiasis effects and management |
| Non Standard Outputs: | | 105 farmers trained in quarter 1 and 3 respectively | | 1-55 farmers trained on bee keeping management in one sub county of Rengen |
| 227001 Travel inland | 4,000 | 3,000 | 75 % | 1,000 |

| | | | | |
|---------------------|-------|-------|------|-------|
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 4,000 | 3,000 | 75 % | 1,000 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 4,000 | 3,000 | 75 % | 1,000 |

Reasons for over/under performance: funds were available to carry out the activity

Output : 018212 District Production Management Services

| | | | | |
|-----------------------|--|--|-----|---|
| N/A | | | | |
| 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 | 1-2 backstopping activities carried in quarter 1 and 3 2-10,000kgs of maize distributed to 1000 farmers 3-5186 hands distributed to 33100 households | | 1-No report was submitted but one backstopping exercise conducted 2-distribution of 10,000 kgs of maize given to 1000 Households 3-5186 hand hoes distributed to 33100 households across the district |
| 227001 Travel inland | 6,000 | 560 | 9 % | 0 |

Vote:528 Kotido District

Quarter3

| | | | | |
|---|--|-----|-----|---|
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 6,000 | 560 | 9 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 6,000 | 560 | 9 % | 0 |
| Reasons for over/under performance: Report delayed to be submitted because of lack of full data | | | | |
| 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 | | | |
| 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: | | | | |
| Output : 018275 Non Standard Service Delivery Capital | | | | |
| N/A | | | | |
| Non Standard Outputs: | 1. Procurement plans developed and submitted 2. Procurement process initiated, contract for supplies prepared and submitted 3. Supplies monitored and service provider paid | | | |
| 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: | | | | |

Vote:528 Kotido District

Quarter3

Workplan : 4 Production and Marketing

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|--|--|-------------------------------------|---------------|---------------------------------|------------------------------------|
| Output : 018281 Cattle dip construction | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | 1. Cattle dip completion pending obligations completed | | | | |
| 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: | | | | | |
| Total For Production and Marketing : Wage Rect: | 586,929 | 298,191 | 51 % | | 120,525 |
| Non-Wage Reccurent: | 1,076,848 | 131,725 | 12 % | | 73,512 |
| GoU Dev: | 153,970 | 0 | 0 % | | 0 |
| Donor Dev: | 0 | 0 | 0 % | | 0 |
| Grand Total: | 1,817,747 | 429,916 | 23.7 % | | 194,038 |

Vote:528 Kotido District

Quarter3

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: | | 1-Three performance review meetings fo far held 2-Three rounds of Integrated support supervision conducted 3-Three quarterly report submitted | | 1-One performance review meeting held 2-One round of Integrated support supervision conducted 3-One quarterly report submitted | |
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 190,700 | 0 % | | 0 |
| 227001 Travel inland | 0 | 90,000 | 0 % | | 0 |
| 228002 Maintenance - Vehicles | 0 | 22,263 | 0 % | | 0 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 0 | 302,963 | 0 % | | 0 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 0 | 302,963 | 0 % | | 0 |
| Reasons for over/under performance: | 1-Other competing equally important activities affected timely implementation 2-Inadequate funding hence reliance on IP support 3-In security limited accesss to some parts of the district/some facilities | | | | |
| Output : 088107 Immunisation Services | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | | | | 2,327 Children were Immunized | |
| 227001 Travel inland | 250,000 | 218,049 | 87 % | | 109,001 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | | 0 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 250,000 | 218,049 | 87 % | | 109,001 |
| Total: | 250,000 | 218,049 | 87 % | | 109,001 |
| Reasons for over/under performance: | 1-In security affected outreach services 2-Stock out of some routine vaccines 3-In adequate funding for REC implementation | | | | |
| Lower Local Services | | | | | |
| Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS) | | | | | |

Vote:528 Kotido District

Quarter3

| | | | | |
|---|--|--|----|--|
| Number of trained health workers in health centers | (118) Health workers trained from Rikitaie H/C II, Napumpum H/C III, Kamoru H/C II, Lookorok H/C II, Nakapelimoru H/C III, Rengen H/C III, Lopuyo H/C II, Nakwakwa H/C II, Lokitelaebu H/C III, Kacheri H/C III, Lokiding H/C II, Apalopama HCII, Apalopus HCII and Losakucha H/C II. Most of these trainings will be done through IP support. | (64) Health workers cummulatively trained from Kotido Hospital, Rikitaie H/C II, Napumpum H/C III, Kamoru H/C II, Lookorok H/C II, Nakapelimoru H/C III, Rengen H/C III, Lopuyo H/C II, Nakwakwa H/C II, Lokitelaebu H/C III, Kacheri H/C III, Lokiding H/C II, Apalopama HCII, Apalopus HCII and Losakucha H/C II. Most of these trainings done through IP support | () | ()Health workers trained from Kotido Hospital, Rikitaie H/C II, Napumpum H/C III, Kamoru H/C II, Lookorok H/C II, Nakapelimoru H/C III, Rengen H/C III, Lopuyo H/C II, Nakwakwa H/C II, Lokitelaebu H/C III, Kacheri H/C III, Lokiding H/C II, Apalopama HCII, Apalopus HCII and Losakucha H/C II. Most of these trainings done through IP support |
| No of trained health related training sessions held. | (12) Training sessions held in yet unidentified locations | (9) Cumulative training sessions in various locations both within and outside the district. | () | (2) Training sessions held in yet unidentified locations |
| Number of outpatients that visited the Govt. health facilities. | (200000) Out patients visited Govt health facilities i.e. Rikitaie H/c II, Napumpum H/c III, Kamoru H/c II, Lookorok H/c II, Nakapelimoru H/c III, Rengen H/c III, Lopuyo H/c II, Nakwakwa H/c II, Lokitelaebu H/c III, Kacheri H/c III, Lokiding H/c II, Apalopama HCII, Apalopus HC II and Losakucha H/C | (178152) Out patients cummulatively visited Govt health facilities i.e. Kotido Hospital, Rikitaie H/c II, Napumpum H/c III, Kamoru H/c II, Lookorok H/c II, Nakapelimoru H/c III, Rengen H/c III, Lopuyo H/c II, Nakwakwa H/c II, Lokitelaebu H/c III, Kacheri H/c III, Lokiding H/c II, Apalopama HCII, Apalopus HC II and Losakucha H/C. This 112.1% of the the expected 108,260 clients | () | (56799) Out patients visited Govt health facilities i.e. Kotido general Hospital, Rikitaie H/c II, Napumpum H/c III, Kamoru H/c II, Lookorok H/c II, Nakapelimoru H/c III, Rengen H/c III, Lopuyo H/c II, Nakwakwa H/c II, Lokitelaebu H/c III, Kacheri H/c III, Lokiding H/c II, Apalopama HCII, Apalopus HC II and Losakucha H/C |
| Number of inpatients that visited the Govt. health facilities. | (12500) In patients admitted Govt health facilities i.e. Panyangara H/c III, Nakapelimoru H/c III, Rengen H/c III, Lokitelaebu H/c III, Kacheri H/c III | (14268) In patients cummulatively admitted in Govt health facilities i.e. Kotido general Hospital, Nakapelimoru H/c III, Rengen H/c III, Lokitelaebu H/c III, Kacheri H/c III | () | (4215) In patients admitted Govt health facilities i.e. Kotido general Hospital, Nakapelimoru H/c III, Rengen H/c III, Lokitelaebu H/c III, Kacheri H/c III |

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Quarter3

| | | | | |
|--|--|---|------|--|
| 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 | (5634) Cumulative deliveries conducted at Govt health facilities i.e. Kotido general Hospital, 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 71.8% of the expected cumulative 7,843 normal deliveries. | () | (2154) Deliveries conducted at Govt health facilities i.e. Kotido General Hospital, 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 82.4% 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 | (49) % of approved posted cumulatively filled in the previous recruitment with trained health workers in i.e. Kotido general Hospital, 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 | () | (49)% of approved posted filled with trained health workers in i.e. Kotido General Hospital, 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)A Total of 570 VHTs in 285 villages through out the District |
| No of children immunized with Pentavalent vaccine | (7500) Children immunised in 16 static health facilities and 125 outreach points | () | () | () |
| Non Standard Outputs: | 52 weekly reports per health facility submitted in time 12 monthly reports per health facility submitted in time | Timely reporting done quarterly | | Timely reporting done quarterly |
| 263367 Sector Conditional Grant (Non-Wage) | 293,682 | 220,086 | 75 % | 73,459 |

Vote:528 Kotido District

Quarter3

| | | | | |
|---------------------|---------|---------|------|--------|
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 293,682 | 220,086 | 75 % | 73,459 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 293,682 | 220,086 | 75 % | 73,459 |

Reasons for over/under performance:

- 1-Support from IPs positively contributed to the outputs registered
- 2-In adequate funding for some program areas affected performance
- 3-Insecurity could not allow smooth delivery of 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 are at finishing level | () | ()1-Construction works are at finishing level |
| No of staff houses rehabilitated | (1) i-One staff house rehabilitated at Lokiding HCII | () N/A | () | ()N/A |
| Non Standard Outputs: | N/A | 1-Monitoring and supervision on going. 2-Environemnt impact assessment done | | 1-Monitoring and supervision on going |
| 312102 Residential Buildings | 215,039 | 119,614 | 56 % | 49,158 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 215,039 | 119,614 | 56 % | 49,158 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 215,039 | 119,614 | 56 % | 49,158 |

Reasons for over/under performance:

- 1-Insecurity in the district has caused delays in the construction works.
- 2-Local construction materials are difficult to mobilize

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-Comprehensive health services provided in all the 14 health facilities | | | |
| 211101 General Staff Salaries | 1,579,797 | 1,317,308 | 83 % | 501,753 |
| 221008 Computer supplies and Information Technology (IT) | 3,000 | 1,450 | 48 % | 0 |
| 221009 Welfare and Entertainment | 1,000 | 750 | 75 % | 250 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,600 | 800 | 50 % | 0 |
| 221012 Small Office Equipment | 2,000 | 0 | 0 % | 0 |
| 224004 Cleaning and Sanitation | 1,600 | 1,200 | 75 % | 400 |
| 227001 Travel inland | 1,441,724 | 196,573 | 14 % | 148,412 |
| 227003 Carriage, Haulage, Freight and transport hire | 1,000 | 500 | 50 % | 0 |
| 228002 Maintenance - Vehicles | 12,500 | 9,299 | 74 % | 6,190 |
| Wage Rect: | 1,579,797 | 1,317,308 | 83 % | 501,753 |
| Non Wage Rect: | 34,700 | 22,844 | 66 % | 9,685 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 1,429,724 | 187,728 | 13 % | 145,567 |
| Total: | 3,044,221 | 1,527,880 | 50 % | 657,006 |

Reasons for over/under performance:

Output : 088302 Healthcare Services Monitoring and Inspection

N/A

| | | | | |
|----------------------------------|---|--------|------|-------|
| Non Standard Outputs: | 1-4 Quarterly monitoring and supervision visits conducted | | | |
| 227001 Travel inland | 5,000 | 3,160 | 63 % | 660 |
| 227004 Fuel, Lubricants and Oils | 13,398 | 9,955 | 74 % | 3,303 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 18,398 | 13,115 | 71 % | 3,963 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 18,398 | 13,115 | 71 % | 3,963 |

Reasons for over/under performance:

Capital Purchases**Output : 088372 Administrative Capital**

N/A

Vote:528 Kotido District

Quarter3

| | | | | |
|---|--|--|--|---------|
| Non Standard Outputs: | 1-One ditrict medical store rehabilitated and operational | 1-Solar power installed in DHO's office. 2-Electrical power installed in DHO's office | Electrical power installed in DHO's office | |
| 312101 Non-Residential Buildings | 57,549 | 13,326 | 23 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 57,549 | 13,326 | 23 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 57,549 | 13,326 | 23 % | 0 |
| Reasons for over/under performance: | | DDEG funds for third quarter not relaesed. This has affected payment for the electrical works. | | |
| 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 % | 0 |
| 312203 Furniture & Fixtures | 7,000 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 34,389 | 18,000 | 52 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 34,389 | 18,000 | 52 % | 0 |
| Reasons for over/under performance: | | Repair delayed due to funds being released in bits quarterly | | |
| Total For Health : Wage Rect: | 1,579,797 | 1,317,308 | 83 % | 501,753 |
| Non-Wage Reccurent: | 346,780 | 559,007 | 161 % | 87,107 |
| GoU Dev: | 306,977 | 150,940 | 49 % | 49,158 |
| Donor Dev: | 1,679,724 | 405,776 | 24 % | 254,568 |
| Grand Total: | 3,913,279 | 2,433,031 | 62.2 % | 892,587 |

Vote:528 Kotido District

Quarter3

Workplan : 6 Education

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|---|--|---|---------------|---------------------------------|---|
| Programme : 0781 Pre-Primary and Primary Education | | | | | |
| Higher LG Services | | | | | |
| Output : 078102 Primary Teaching Services | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | 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. | Paid monthly salaries of primary school staff on payroll for 9 months promptly. | | | Paid monthly salaries of primary school staff on payroll for 3 months promptly. |
| 211101 General Staff Salaries | 2,322,559 | 1,158,782 | 50 % | | 394,660 |
| 211103 Allowances (Incl. Casuals, Temporary) | 6,128 | 0 | 0 % | | 0 |
| Wage Rect: | 2,322,559 | 1,158,782 | 50 % | | 394,660 |
| Non Wage Rect: | 6,128 | 0 | 0 % | | 0 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 2,328,687 | 1,158,782 | 50 % | | 394,660 |
| Reasons for over/under performance: NA | | | | | |
| Lower Local Services | | | | | |
| Output : 078151 Primary Schools Services UPE (LLS) | | | | | |
| No. of teachers paid salaries | () NA | (160) All the 160 teachers salaries paid for 9 months promptly | () | | (160)All the teachers paid their salaries for the three months of the quarter. |
| No. of qualified primary teachers | (160) Qualified primary teaches maintained in the 14 primary schools | () 160 teachers maintained in the 14 primary schools | () | | (160)160 teachers were maintained in the 14 primary schools |
| No. of pupils enrolled in UPE | (12650) pupils enrolled in 14 UPE schools | (11,116) 11,116 pupils were enrolled in the 14 primary schools | () | | (11116)11,116 pupils enrolled in the 14 primary schools. |
| No. of student drop-outs | () NA | () n/a | () | | ()n/a |
| No. of Students passing in grade one | (25) Passed in Grade one | (10) 10 pupils passed in grade one | () | | (10)10 pupils passed in grade one |
| No. of pupils sitting PLE | (600) pupils sat PLE in 14 primary schools | (389) 389 pupils sat for P.L.E. | () | | (389)All the 389 students sat for P.L.E |
| Non Standard Outputs: | NA | N/A | | | N/A |
| 263104 Transfers to other govt. units (Current) | 209,948 | 139,891 | 67 % | | 139,891 |

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| | | | | |
|---------------------|---------|---------|------|---------|
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 209,948 | 139,891 | 67 % | 139,891 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 209,948 | 139,891 | 67 % | 139,891 |

Reasons for over/under performance: Covid 19 interference.

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

N/A

N/A

N/A

Reasons for over/under performance:

Output : 078182 Teacher house construction and rehabilitation

| | | | | |
|-------------------------------------|--|--|------|---|
| No. of teacher houses constructed | (1) 1 twine staff houses constructed in Losakucha & kanair P/S | (2) Construction of a twin staff housed in Kanair P/S completed and Losakucha twin house at roofing level. | () | (2)Construction of a twin staff house in Kanair P/S completed, paid and handed over, The twin house in Losakucha P/S in roofing level |
| No. of teacher houses rehabilitated | (0) NA | () N/A | () | (-4)N/A |
| Non Standard Outputs: | NA | N/A | | N/A |
| 312102 Residential Buildings | 122,303 | 120,150 | 98 % | 117,277 |

| | | | | |
|---------------------|---------|---------|------|---------|
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 122,303 | 120,150 | 98 % | 117,277 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 122,303 | 120,150 | 98 % | 117,277 |

Reasons for over/under performance: Delay in completion of works by contractor in Losakucha primary school.

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

N/A

| | | | |
|-----------------------|--|-----|-----|
| Non Standard Outputs: | Salaries of 52 Government aided Secondary School staff in the payroll paid for 12 months Teaching conducted in 2 government aided Secondary schools Learners attended to and guided in the 2 government aided Secondary schools. | N/A | N/A |
|-----------------------|--|-----|-----|

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| | | | | |
|-------------------------------|---------|---------|------|---------|
| 211101 General Staff Salaries | 915,586 | 422,906 | 46 % | 133,747 |
| Wage Rect: | 915,586 | 422,906 | 46 % | 133,747 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 915,586 | 422,906 | 46 % | 133,747 |

Reasons for over/under performance: N/A

Lower Local Services

Output : 078251 Secondary Capitation(USE)(LLS)

| | | | | |
|---|--|--|----|--|
| No. of students enrolled in USE | (1500) Students enrolled in secondary education | (626) Students were enrolled in USE SCHOOLS. | () | (626) Students enrolled in USE schools. |
| No. of teaching and non teaching staff paid | () NA | (52) Teaching & Non -teaching Staff all together paid thier monthly salaries for Nine months promptly. | () | (52)Teaching & Non -teaching Staff all together paid thier monthly salaries for three months promptly. |
| No. of students passing O level | (80) Passed o'Level examination | () N/A | () | ()N/A |
| No. of students sitting O level | (150) Students passed end of O'level Examination | (339) N/A | () | (339)N/A |
| Non Standard Outputs: | NA | N/A | | N/A |

| | | | | |
|---|---------|--------|------|--------|
| 263104 Transfers to other govt. units (Current) | 109,935 | 73,290 | 67 % | 73,290 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 109,935 | 73,290 | 67 % | 73,290 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 109,935 | 73,290 | 67 % | 73,290 |

Reasons for over/under performance: N/A

Capital Purchases

Output : 078280 Secondary School Construction and Rehabilitation

| | | | | |
|----------------------------------|------------------------------------|---|-----|---|
| N/A | | | | |
| Non Standard Outputs: | Rengen Seed SS phase I constructed | Evaluation and award of contract completed. | | The evaluation and award of contract has been done. |
| 312101 Non-Residential Buildings | 607,530 | 15,088 | 2 % | 15,088 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 607,530 | 15,088 | 2 % | 15,088 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 607,530 | 15,088 | 2 % | 15,088 |

Reasons for over/under performance: Delay in signing agreement letter by the ministry and the contractor.

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Quarter3

Workplan : 6 Education

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|---|---|--|---------------|--|------------------------------------|
| Output : 078283 Laboratories and Science Room Construction | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | N/A | | | N/A | |
| 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: N/A | | | | | |
| Programme : 0784 Education & Sports Management and Inspection | | | | | |
| Higher LG Services | | | | | |
| Output : 078401 Monitoring and Supervision of Primary and Secondary Education | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | 14 P/S and 2 Secondary schools monitored and supervised on delivery of teaching services and learning | Two monitoring of schools conducted. | | One monitoring of schools was conducted. | |
| 221011 Printing, Stationery, Photocopying and Binding | 2,100 | 500 | 24 % | | 500 |
| 222003 Information and communications technology (ICT) | 1,011 | 582 | 58 % | | 330 |
| 227001 Travel inland | 10,937 | 8,549 | 78 % | | 5,065 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 14,048 | 9,631 | 69 % | | 5,895 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 14,048 | 9,631 | 69 % | | 5,895 |
| Reasons for over/under performance: Late reporting of children to schools in the first week of the opening iof schools. | | | | | |
| Output : 078403 Sports Development services | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | 14 P./Ss supported in games and sports, athletics and MDD activities | Athletic conducted up to District level. | | Athletics for children was conducted from school, zonal and district levels, | |
| 227001 Travel inland | 24,000 | 792 | 3 % | | 517 |

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| | | | | |
|---|---|--|------|---|
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 24,000 | 792 | 3 % | 517 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 24,000 | 792 | 3 % | 517 |
| Reasons for over/under performance: Money for taking children to the National ;level was not there. | | | | |
| Output : 078404 Sector Capacity Development | | | | |
| N/A | | | | |
| Non Standard Outputs: | Education policy guidelines disseminated Head Teachers termly meetings conducted, Teachers zonal meetings conducted on teaching and learning improvement. | 2 trainings conducted for senior women and men teachers. | | Senior women teachers and senior men teachers trained on mentoring and guidance of children in schools. |
| 221002 Workshops and Seminars | 32,000 | 10,908 | 34 % | 2,908 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 32,000 | 10,908 | 34 % | 2,908 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 32,000 | 10,908 | 34 % | 2,908 |
| Reasons for over/under performance: None | | | | |
| 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 | 33,426 | 55 % | 13,324 |
| 221002 Workshops and Seminars | 78,000 | 59,754 | 77 % | 10,450 |
| 221003 Staff Training | 54,000 | 50,577 | 94 % | 13,398 |
| 221009 Welfare and Entertainment | 3,000 | 1,250 | 42 % | 500 |
| 221011 Printing, Stationery, Photocopying and Binding | 16,000 | 0 | 0 % | 0 |
| 222001 Telecommunications | 2,309 | 577 | 25 % | 0 |
| 227001 Travel inland | 22,000 | 6,350 | 29 % | 6,350 |
| 227004 Fuel, Lubricants and Oils | 19,000 | 3,333 | 18 % | 2,333 |

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| | | | | |
|---|---|--|---------------|---|
| 228002 Maintenance - Vehicles | 31,896 | 7,475 | 23 % | 4,905 |
| Wage Rect: | 60,753 | 33,426 | 55 % | 13,324 |
| Non Wage Rect: | 41,205 | 12,635 | 31 % | 7,738 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 185,000 | 116,680 | 63 % | 30,198 |
| Total: | 286,958 | 162,741 | 57 % | 51,260 |
| Reasons for over/under performance: n/a | | | | |
| Capital Purchases | | | | |
| Output : 078472 Administrative Capital | | | | |
| N/A | | | | |
| Non Standard Outputs: | 5 Stance-Line Latrine for girls in Kalosarich P/S constructed, 2 Stance -line Latrine for Teachers in Kanair P./S constructed 1 twine staff house constructed in Kanair P/S | 3 monitoring of construction works conducted | | One monitoring of construction works conducted. |
| 312101 Non-Residential Buildings | 43,124 | 18,691 | 43 % | 3,499 |
| 312102 Residential Buildings | 103,079 | 18,191 | 18 % | 6,812 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 146,203 | 36,881 | 25 % | 10,310 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 146,203 | 36,881 | 25 % | 10,310 |
| Reasons for over/under performance: N/A | | | | |
| <i>Total For Education : Wage Rect:</i> | <i>3,298,898</i> | <i>1,615,114</i> | <i>49 %</i> | <i>541,731</i> |
| <i>Non-Wage Reccurent:</i> | <i>437,264</i> | <i>247,147</i> | <i>57 %</i> | <i>230,239</i> |
| <i>GoU Dev:</i> | <i>1,124,041</i> | <i>172,118</i> | <i>15 %</i> | <i>142,675</i> |
| <i>Donor Dev:</i> | <i>185,000</i> | <i>116,680</i> | <i>63 %</i> | <i>30,198</i> |
| <i>Grand Total:</i> | <i>5,045,203</i> | <i>2,151,060</i> | <i>42.6 %</i> | <i>944,843</i> |

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Quarter3

Workplan : 7a Roads and Engineering

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|---|---|-------------------------------------|---------------|---------------------------------|--|
| Programme : 0481 District, Urban and Community Access Roads | | | | | |
| Higher LG Services | | | | | |
| Output : 048104 Community Access Roads maintenance | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | District Roads Maintained by Manual Routine Road Maintenance using Road Gangs | N/A | | | N/A |
| 211103 Allowances (Incl. Casuals, Temporary) | 19,000 | 5,670 | 30 % | | 5,670 |
| 227004 Fuel, Lubricants and Oils | 0 | 51,403 | 0 % | | 51,403 |
| 228002 Maintenance - Vehicles | 0 | 2,975 | 0 % | | 2,975 |
| 228004 Maintenance – Other | 0 | 5,000 | 0 % | | 5,000 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 19,000 | 65,048 | 342 % | | 65,048 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 19,000 | 65,048 | 342 % | | 65,048 |
| Reasons for over/under performance: Funds were not availed for activity | | | | | |
| Output : 048105 District Road equipment and machinery repaired | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | District Road Equipment Maintained and running condition | 3 District Road Equipment repaired | | | 1 Excavator, 1 Vibro Roller and 1 Station Wagon repaired |
| 228002 Maintenance - Vehicles | 48,936 | 15,360 | 31 % | | 3,881 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 48,936 | 15,360 | 31 % | | 3,881 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 48,936 | 15,360 | 31 % | | 3,881 |
| Reasons for over/under performance: Not all funds were availed for repair during the 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 for 13 staffs paid for 9 months. | | Salaries for 13 staffs paid for 3 months |
|--|---|---|-------|--|
| 211101 General Staff Salaries | 113,824 | 75,612 | 66 % | 22,545 |
| 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 | 240 | 50 % | 120 |
| 221011 Printing, Stationery, Photocopying and Binding | 6,300 | 2,000 | 32 % | 2,000 |
| 222001 Telecommunications | 1,480 | 370 | 25 % | 0 |
| 223004 Guard and Security services | 3,600 | 1,200 | 33 % | 0 |
| 223005 Electricity | 800 | 200 | 25 % | 0 |
| 223006 Water | 400 | 100 | 25 % | 0 |
| 224004 Cleaning and Sanitation | 600 | 300 | 50 % | 150 |
| 227001 Travel inland | 19,200 | 14,254 | 74 % | 4,655 |
| 227004 Fuel, Lubricants and Oils | 8,000 | 4,000 | 50 % | 0 |
| 228001 Maintenance - Civil | 4,000 | 8,500 | 213 % | 6,509 |
| Wage Rect: | 113,824 | 75,612 | 66 % | 22,545 |
| Non Wage Rect: | 73,374 | 34,619 | 47 % | 13,434 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 187,197 | 110,232 | 59 % | 35,979 |

Reasons for over/under performance: the salaries of 13 staffs paid for nine months

Lower Local Services

Output : 048151 Community Access Road Maintenance (LLS)

| | | | | |
|---|---|-------------------------|-----|---------------------|
| No of bottle necks removed from CARs | (46) Km of Community Access Roads (CARs) to be maintained | (N/A) No Works Executed | () | ()No works Executed |
| 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

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Workplan : 7a Roads and Engineering

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Peformance | Quarterly Planned Outputs | Quarterly Output Performance |
|--|---|--|--------------|---------------------------------|---|
| Reasons for over/under performance: | Budget suppression | | | | |
| Output : 048158 District Roads Maintainence (URF) | | | | | |
| Length in Km of District roads routinely maintained | (7.62) Km of Kokoria-Losakucha and road maintained | () N/A | | () | ()N/A |
| Length in Km of District roads periodically maintained | (22) Km of Losakucha-Lobanya-Lotanyat road maintained | () Losakucha Lobanaya Lotanyat road Maintained | | () | ()6 Km of Losakucha Lobanaya Lotanyat road Maintained |
| No. of bridges maintained | () N/A | (0) N/A | | () | (0)N/A |
| Non Standard Outputs: | Kokoria-Losakucha and Losakucha-Lobanya-Lotanyat roads maintained | N/A | | | N/A |
| 263367 Sector Conditional Grant (Non-Wage) | 136,838 | 65,506 | 48 % | | 1,390 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 136,838 | 65,506 | 48 % | | 1,390 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 136,838 | 65,506 | 48 % | | 1,390 |
| Reasons for over/under performance: | Budget suppress in the quarter. | | | | |
| Total For Roads and Engineering : Wage Rect: | 113,824 | 75,612 | 66 % | | 22,545 |
| Non-Wage Reccurent: | 331,176 | 180,533 | 55 % | | 83,753 |
| GoU Dev: | 0 | 0 | 0 % | | 0 |
| Donor Dev: | 0 | 0 | 0 % | | 0 |
| Grand Total: | 445,000 | 256,146 | 57.6 % | | 106,298 |

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Workplan : 7b Water

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Peformance | Quarterly Planned Outputs | Quarterly Output Performance |
|--|---|---|--------------|---|---|
| Programme : 0981 Rural Water Supply and Sanitation | | | | | |
| Higher LG Services | | | | | |
| Output : 098101 Operation of the District Water Office | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | 1.Salaries 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 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 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 | 18,701 | 32 % | | 6,038 |
| 221011 Printing, Stationery, Photocopying and Binding | 805 | 400 | 50 % | | 0 |
| 223005 Electricity | 250 | 0 | 0 % | | 0 |
| 223006 Water | 300 | 0 | 0 % | | 0 |
| 227004 Fuel, Lubricants and Oils | 3,200 | 1,600 | 50 % | | 0 |
| 228002 Maintenance - Vehicles | 4,200 | 0 | 0 % | | 0 |
| 228003 Maintenance – Machinery, Equipment & Furniture | 200 | 150 | 75 % | | 150 |
| Wage Rect: | 59,209 | 18,701 | 32 % | | 6,038 |
| Non Wage Rect: | 8,955 | 2,150 | 24 % | | 150 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 68,164 | 20,851 | 31 % | | 6,188 |
| 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 | (5) 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 | (5)Supervision visits to the water project sites-Drilling, Rehabilitation and piped water supply scheme |
| No. of water points tested for quality | (35) Sources tested for water quality | (0) Sources tested for water quality | | (0)Sources tested for water quality | (0)Sources tested for water quality |

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| | | | | |
|--|--|--|--|--|
| No. of District Water Supply and Sanitation Coordination Meetings | (3) DWSCC meetings held at District Hqtrs | (1) 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 | (1) Mandatory public notices displayed with financial information | (1). Mandatory public notices displayed with financial information | (1) Mandatory public notices displayed with financial information |
| No. of sources tested for water quality | (35) 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 | 1.Supervision visits to the water project sites-Drilling, Rehabilitation and piped water supply scheme 2.Sources tested for water quality 3.DWSCC meetings held at District Hqtrs 4.Mandatory public notices displayed with financial information | 1.Supervision visits to the 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 |
| 211103 Allowances (Incl. Casuals, Temporary) | 2,890 | 1,246 | 43 % | 530 |
| 221001 Advertising and Public Relations | 400 | 0 | 0 % | 0 |
| 221002 Workshops and Seminars | 8,632 | 3,324 | 39 % | 3,324 |
| 221014 Bank Charges and other Bank related costs | 600 | 10 | 2 % | 0 |
| 227001 Travel inland | 3,320 | 1,626 | 49 % | 346 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 15,842 | 6,206 | 39 % | 4,200 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 15,842 | 6,206 | 39 % | 4,200 |
| Reasons for over/under performance: | Delay in the implementation of the contractual | | | |
| Output : 098103 Support for O&M of district water and sanitation | | | | |
| No. of water points rehabilitated | (0) N/A | (0) N/A | (0)N/A | (0)N/A |
| % of rural water point sources functional (Gravity Flow Scheme) | (0) N/A | (0) N/A | (0)N/A | (0)N/A |
| % of rural water point sources functional (Shallow Wells) | (0) N/A | (0) N/A | (0)N/A | (0)N/A |
| No. of water pump mechanics, scheme attendants and caretakers trained | (0) N/A | (0) N/A | (0)N/A | (0)N/A |
| No. of public sanitation sites rehabilitated | (0) N/A | (0) N/A | (0)N/A | (0)N/A |
| Non Standard Outputs: | N/A | N/A | 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: Supply of Projector not yet made

Output : 098104 Promotion of Community Based Management

| No. of water and Sanitation promotional events undertaken | (14) Promotional events undertaken | (4) Water and Sanitation promotional Events | (4)Water and Sanitation promotional Events | (4)Water and Sanitation promotional Events |
|---|---|--|--|--|
| No. of water user committees formed. | (18) Water User Committees formed. | (0) Water User Committees formed. | (7)Water User Committees formed. | (0)Water User Committees formed. |
| No. of Water User Committee members trained | (18) Water User Committees trained | (0) Water User Committees trained | (7)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 | 1.Water and Sanitation Promotional events undertaken 2..Advocacy activities (drama shows, radio spots, public)at the District and Sub county level | 1Water 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 | 1Water and Sanitation Promotional events undertaken 2.Advocacy activities (drama shows, radio spots, public)at the District and Sub county level |
| 221002 Workshops and Seminars | 41,819 | 29,814 | 71 % | 18,489 |

| | | | | |
|---------------------|--------|--------|------|--------|
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 41,819 | 29,814 | 71 % | 18,489 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 41,819 | 29,814 | 71 % | 18,489 |

Reasons for over/under performance: None

Capital Purchases**Output : 098172 Administrative Capital**

N/A

Vote:528 Kotido District

Quarter3

| | | | | |
|---|---|-------|-----|-------|
| Non Standard Outputs: | Payment of Contract staff Salaries, ADWO Mobilization , ADWO Hygiene and Sanitation promotion | | | |
| 281504 Monitoring, Supervision & Appraisal of capital works | 40,920 | 2,933 | 7 % | 1,955 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 40,920 | 2,933 | 7 % | 1,955 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 40,920 | 2,933 | 7 % | 1,955 |

Reasons for over/under performance:

Output : 098175 Non Standard Service Delivery Capital

N/A

| | | | | |
|---|--|---|---|-----|
| Non Standard Outputs: | Hygiene and Sanitation promotion at the selected villages- Using the Community Led Total sanitation Kacheri scty- Kacheri Parish- Napeikar- Kalolima,Lobuloni, Napitayolei,Kalere Rengen Scty,Nakwakwa- Nabwin East, Nabwin west, Nakoreto Ward, Lokodokodoi ,Nakwakwa parish Nakumoit | Rapport building and triggering of selected communities | Rapport building and triggering of selected communities | |
| 281504 Monitoring, Supervision & Appraisal of capital works | 19,802 | 3,138 | 16 % | 731 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 19,802 | 3,138 | 16 % | 731 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 19,802 | 3,138 | 16 % | 731 |

Reasons for over/under performance: Delay in accessing funds, commitment of staff to other activities as the staff is on secondment to this particular assignment

Output : 098183 Borehole drilling and rehabilitation

Vote:528 Kotido District

Quarter3

| | | | | |
|--|--|---|---|--|
| 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 | (5)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-Nataramojong 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) 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 | (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-Nataramojong 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)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 |

Vote:528 Kotido District

Quarter3

| | | | | |
|---|--|---|--|---|
| 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 | siting and drilling supervision. award of borehole rehabilitation contract | 1. Drilling of 5 production boreholes installed with Cattle troughs and cattle troughs 2Rehabilitation of 13 hand pump boreholes-Cattle troughs inclusive | siting and drilling supervision. award of borehole rehabilitation contract |
| 312101 Non-Residential Buildings | 265,721 | 46,377 | 17 % | 23,951 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 265,721 | 46,377 | 17 % | 23,951 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 265,721 | 46,377 | 17 % | 23,951 |
| Reasons for over/under performance: | delay in siting., drilling and drilling supervision, delay in the procurement of borehole rehabilitation contract | | | |
| 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) Piped Water Supply Scheme constructed at Nayan, Rom-rom parish-Kotido sub-county | (1)Mini Piped Water Supply Scheme constructed at Nayan, Rom-rom parish-Kotido sub-county | (0)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 | Procurement of contractor- Advertisement, evaluation , award and signing of agreement | 1.Construction of Mini piped Water Supply Scheme at Nayan-Rom rom Parish-Kotido Sub county | Procurement of contractor- Advertisement, evaluation , award and signing of agreement |
| 281501 Environment Impact Assessment for Capital Works | 2,838 | 2,837 | 100 % | 2,837 |
| 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 % | 0 |
| 281504 Monitoring, Supervision & Appraisal of capital works | 12,000 | 0 | 0 % | 0 |
| 312101 Non-Residential Buildings | 220,000 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 246,838 | 7,837 | 3 % | 2,837 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 246,838 | 7,837 | 3 % | 2,837 |
| Reasons for over/under performance: | Delay in the procurement of the contractor | | | |
| Total For Water : Wage Rect: | 59,209 | 18,701 | 32 % | 6,038 |
| Non-Wage Reccurent: | 69,616 | 38,170 | 55 % | 22,839 |
| GoU Dev: | 573,281 | 60,286 | 11 % | 29,474 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Grand Total: | 702,106 | 117,156 | 16.7 % | 58,351 |

Vote:528 Kotido District

Quarter3

Workplan : 8 Natural Resources

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Peformance | Quarterly Planned Outputs | Quarterly Output Performance |
|--|---|--|--------------|--|--|
| Programme : 0983 Natural Resources Management | | | | | |
| Higher LG Services | | | | | |
| Output : 098301 Districts Wetland Planning , Regulation and Promotion | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | NA | Monthly salaries for 6 staff in the department paid for 9months | | | Monthly salaries for three months paid for the 7 staff in the department |
| 211101 General Staff Salaries | 251,814 | 121,361 | 48 % | | 37,248 |
| 221011 Printing, Stationery, Photocopying and Binding | 253 | 253 | 100 % | | 198 |
| 222001 Telecommunications | 311 | 78 | 25 % | | 78 |
| 227001 Travel inland | 1,680 | 840 | 50 % | | 840 |
| Wage Rect: | 251,814 | 121,361 | 48 % | | 37,248 |
| Non Wage Rect: | 2,244 | 1,170 | 52 % | | 1,116 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 254,057 | 122,531 | 48 % | | 38,364 |
| Reasons for over/under performance: | NA | | | | |
| Output : 098303 Tree Planting and Afforestation | | | | | |
| Area (Ha) of trees established (planted and surviving) | (5) 1- 5 ha Community woodlot demonstration established by the help from SPGS /FAO at Kaemanik in Lobanya (Kacheri s/c) maintained; | () 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; | (0) 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 | 152 | 62 % | | 100 |
| 222001 Telecommunications | 100 | 75 | 75 % | | 25 |

Vote:528 Kotido District

Quarter3

| | | | | |
|--|--|--|---|---|
| 227001 Travel inland | 1,000 | 750 | 75 % | 250 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 1,344 | 977 | 73 % | 375 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 1,344 | 977 | 73 % | 375 |
| Reasons for over/under performance: Insecurity impeded the implementation of activities on time | | | | |
| Output : 098306 Community Training in Wetland management | | | | |
| No. of Water Shed Management Committees formulated | (5) 1- Wetlands Management Committees formulation at village level conducted in 4 villages in Dopeth system in Rengen S/c; 2- Rengen S/c Wetlands Mgnt Steering Committee established; 3- District En't and Natural Resources Committees formed & inducted | () Training of communities along Dopeth river on wetlands management in six villages of Naburiburi, Nakwalet, Naponga, Nabalini, Napeet and UMum conducted. | (5)1- Wetlands Management Committees formulation at village level conducted in 4 villages in Dopeth system in Rengen S/c; 2- Rengen S/c Wetlands Mgnt Steering Committee established; 3- District En't and Natural Resources Committees formed & inducted | (6)Training of communities along Dopeth river on wetlands management in six villages of Naburiburi, Nakwalet, Naponga, Nabalini, Napeet and UMum conducted. |
| Non Standard Outputs: | 1- Infrastructure Planning issues in 4 villages in Dopeth system in Rengen Sub-county; 2- Community afforestation along Dopeth wetland system in 4 villages in Rengen Sub-county; | onducted 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 | Nil |
| 221011 Printing, Stationery, Photocopying and Binding | 200 | 150 | 75 % | 50 |
| 222001 Telecommunications | 800 | 600 | 75 % | 200 |
| 227001 Travel inland | 11,537 | 8,653 | 75 % | 5,187 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 12,537 | 9,403 | 75 % | 5,437 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 12,537 | 9,403 | 75 % | 5,437 |
| Reasons for over/under performance: The available funds released was not sufficient enough to conduct the planned activities as per workplan. However this will be implemented in the forth quarter with cumulative funds. | | | | |
| Output : 098307 River Bank and Wetland Restoration | | | | |
| No. of Wetland Action Plans and regulations developed | (4) 1- Wetlands Management Plan put in place per village in 4 villages in Dopeth system in Rengen Sub-county | () Wetlands Management Plan put in place per village in 4 villages in Dopeth system in Rengen Sub-county | (4)1- Wetlands Management Plan put in place per village in 4 villages in Dopeth system in Rengen Sub-county | ()NA |

Vote:528 Kotido District

Quarter3

| | | | | |
|---|--|--|---|---|
| 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 | () - 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 | (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 | ()NA |
| Non Standard Outputs: | N/A | N/A | N/A | N/A |
| 221011 Printing, Stationery, Photocopying and Binding | 100 | 75 | 75 % | 50 |
| 222001 Telecommunications | 500 | 375 | 75 % | 250 |
| 227001 Travel inland | 10,137 | 7,602 | 75 % | 2,534 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 10,737 | 8,052 | 75 % | 2,834 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 10,737 | 8,052 | 75 % | 2,834 |
| Reasons for over/under performance: | NA | | | |
| 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 | () 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 | (7)1- Environmental monitoring and compliance surveys in all sub-counties undertaken | ()NA |
| 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 | Formulation of the Environment and Natural Resources Committee at the sub counties of Kacheri, Rengen, Nakapelimoru, Kotido and Panyangara 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 | Formulation of the Environment and Natural Resources Committee at the sub counties of Kacheri, Rengen, Nakapelimoru, Kotido and Panyangara conducted. |
| 221011 Printing, Stationery, Photocopying and Binding | 487 | 487 | 100 % | 383 |

Vote:528 Kotido District

Quarter3

| | | | | |
|--|--|--|--|--|
| 227001 Travel inland | 2,000 | 1,500 | 75 % | 500 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 2,487 | 1,987 | 80 % | 883 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 2,487 | 1,987 | 80 % | 883 |
| Reasons for over/under performance: NA | | | | |
| Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management) | | | | |
| 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 | () Nill | (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 since the funds for it was not released |
| 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 | Advocacy and guidance on mainstreaming of cross-cutting issues in inter-departmental roles in Natural Resources and including Lower Local Governments; Maru, Kapeta, and Lokitelaebu Town Council was conducted targeting only the Senior Assistant Secretaries. | 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 | Advocacy and guidance on mainstreaming of cross-cutting issues in inter-departmental roles in Natural Resources and including Lower Local Governments; Maru, Kapeta, and Lokitelaebu Town Council was conducted targeting only the Senior Assistant Secretaries. |
| 221011 Printing, Stationery, Photocopying and Binding | 235 | 150 | 64 % | 100 |
| 222001 Telecommunications | 200 | 50 | 25 % | 0 |
| 227001 Travel inland | 1,109 | 528 | 48 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 1,544 | 728 | 47 % | 100 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 1,544 | 728 | 47 % | 100 |
| Reasons for over/under performance: NA | | | | |
| Output : 098311 Infrastruture Planning | | | | |
| N/A | | | | |

Vote:528 Kotido District

Quarter3

| | | | | | |
|--|--|---|---|--|--|
| 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; | - Survey of Growth Centers carried out to collect data for developing Physical Development Plans; - Field supervision and data collected in Kacheri and Lokitelaebu Town Council on development controls to guide physical planning conducted. | 1- Site plans for buildings and development application approval processed; 2- Land/ Structures/ buildings & construction sites in the town & trading centers inspected to ensure compliance with the land use plan; 3- Survey of Growth Centers carried out to collect data for developing Physical Development Plans; 4- Stakeholders sensitized on physical planning matters; 5- Physical planning reports submitted and approval of Physical Development Plans processed at MLHUD. | Field supervision and data collected in Kacheri and Lokitelaebu Town Council on development controls to guide physical planning conducted. |
| 221011 | Printing, Stationery, Photocopying and Binding | 244 | 152 | 62 % | 100 |
| 222001 | Telecommunications | 100 | 50 | 50 % | 0 |
| 227001 | Travel inland | 1,000 | 500 | 50 % | 0 |
| | Wage Rect: | 0 | 0 | 0 % | 0 |
| | Non Wage Rect: | 1,344 | 702 | 52 % | 100 |
| | Gou Dev: | 0 | 0 | 0 % | 0 |
| | External Financing: | 0 | 0 | 0 % | 0 |
| | Total: | 1,344 | 702 | 52 % | 100 |
| Reasons for over/under performance: | | NA | | | |
| Capital Purchases | | | | | |
| Output : 098372 Administrative Capital | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | | District Land survey Monitored & Supervised and reports prepared | Nil | | Nil |
| 281504 | Monitoring, Supervision & Appraisal of capital works | 2,195 | 238 | 11 % | 0 |
| | Wage Rect: | 0 | 0 | 0 % | 0 |
| | Non Wage Rect: | 0 | 0 | 0 % | 0 |
| | Gou Dev: | 2,195 | 238 | 11 % | 0 |
| | External Financing: | 0 | 0 | 0 % | 0 |
| | Total: | 2,195 | 238 | 11 % | 0 |

Vote:528 Kotido District

Quarter3

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: | Activity implementation delayed due to other urgent competitive tasks against schedules, but iit wil be done in quarter 4. | | | | |
| <i>Total For Natural Resources : Wage Rect:</i> | 251,814 | 121,361 | 48 % | | 37,248 |
| <i>Non-Wage Reccurent:</i> | 32,237 | 23,021 | 71 % | | 10,845 |
| <i>GoU Dev:</i> | 2,195 | 238 | 11 % | | 0 |
| <i>Donor Dev:</i> | 0 | 0 | 0 % | | 0 |
| <i>Grand Total:</i> | 286,245 | 144,620 | 50.5 % | | 48,092 |

Vote:528 Kotido District

Quarter3

Workplan : 9 Community Based Services

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|--|--|---|---------------|---|---|
| Programme : 1081 Community Mobilisation and Empowerment | | | | | |
| Higher LG Services | | | | | |
| Output : 108102 Support to Women, Youth and PWDs | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | 1. PCA groups mobilised at parish level. 2. PCA groups fund released to 6 groups | 1.PCA Funds released yo 6 groups | | 1. PCA groups mobilised at parish level. 2. PCA groups fund released to 6 groups | 1.PCA Funds released yo 6 groups |
| 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 % | | 0 |
| 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 % | | 0 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 192,600 | 12,590 | 7 % | | 0 |
| Reasons for over/under performance: N/A | | | | | |
| Output : 108104 Facilitation of Community Development Workers | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | 1. 10 Staffs paid their monthly allowances. 2. GBV cases followed up in the district. 3. GBV coordination meetings held. 4. Data entered into NGBVD | 1.9 staff paid salaries for the last 3 months | | | 1.9 staff paid salaries for the last 3 months |
| 211101 General Staff Salaries | 126,762 | 72,191 | 57 % | | 22,534 |
| 221002 Workshops and Seminars | 54,000 | 54,000 | 100 % | | 0 |
| Wage Rect: | 126,762 | 72,191 | 57 % | | 22,534 |
| Non Wage Rect: | 0 | 0 | 0 % | | 0 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 54,000 | 54,000 | 100 % | | 0 |
| Total: | 180,762 | 126,191 | 70 % | | 22,534 |
| Reasons for over/under performance: The position of Principal CDO has not yet been filled. | | | | | |

Vote:528 Kotido District

Quarter3

Workplan : 9 Community Based Services

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Peformance | Quarterly Planned Outputs | Quarterly Output Performance |
|--|--|---|--------------|--|--|
| Output : 108105 Adult Learning | | | | | |
| No. FAL Learners Trained | (300) 1. 10 FAL instructors paid their quarterly allowances. 2. FAL activities monitored in all the implementing sub counties. | () 1. 10 FAL instructors paid their quarterly allowances. 2. FAL activities monitored in all the implementing sub counties. | | (75)1. 10 FAL instructors paid their quarterly allowances. 2. FAL activities monitored in all the implementing sub counties. | ()1. 10 FAL instructors paid their quarterly allowances. 2. FAL activities monitored in all the implementing sub counties. |
| Non Standard Outputs: | N/A | N/A | | N/A | N/A |
| 211103 Allowances (Incl. Casuals, Temporary) | 2,400 | 1,800 | 75 % | | 1,200 |
| 221012 Small Office Equipment | 600 | 450 | 75 % | | 300 |
| 222003 Information and communications technology (ICT) | 600 | 150 | 25 % | | 0 |
| 227001 Travel inland | 1,600 | 1,200 | 75 % | | 800 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 5,200 | 3,600 | 69 % | | 2,300 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 5,200 | 3,600 | 69 % | | 2,300 |
| Reasons for over/under performance: | N/A | | | | |
| Output : 108107 Gender Mainstreaming | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | 1. CDOs mentored in Gender and equity Budgeting. | 3 mentorship sessions done in the last 3 quarters | | 1. CDOs mentored in Gender and equity Budgeting. | 1. Sub county CDOs mentored on Gender and Equity Budgeting |
| 221002 Workshops and Seminars | 1,800 | 1,350 | 75 % | | 900 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 1,800 | 1,350 | 75 % | | 900 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 1,800 | 1,350 | 75 % | | 900 |
| Reasons for over/under performance: | N/A | | | | |
| Output : 108108 Children and Youth Services | | | | | |
| No. of children cases (Juveniles) handled and settled | (40) Child protection cases handled at district and all the sub counties. | (28) 28 child protection cases handled . | | (10)Child protection cases handled at district and all the sub counties. | (28)Child protection cases handled at district and all the sub counties. |

Vote:528 Kotido District

Quarter3

| | | | | | | |
|---|---|--|--|------|--|--|
| Non Standard Outputs: | | 1. CDOs trained in Child protection and Parenting responsibilities. 2. Community leaders trained on child protection case management. | N/A | | 1. CDOs trained in Child protection and Parenting responsibilities. 2. Community leaders trained on child protection case management. | No trainings in the quarter conducted |
| 221002 | Workshops and Seminars | 205,410 | 62,478 | 30 % | | 2,993 |
| 222003 | Information and communications technology (ICT) | 1,000 | 0 | 0 % | | 0 |
| 227001 | Travel inland | 22,500 | 1,935 | 9 % | | 685 |
| 227004 | Fuel, Lubricants and Oils | 7,000 | 0 | 0 % | | 0 |
| | Wage Rect: | 0 | 0 | 0 % | | 0 |
| | Non Wage Rect: | 3,500 | 1,875 | 54 % | | 625 |
| | Gou Dev: | 0 | 0 | 0 % | | 0 |
| | External Financing: | 232,410 | 62,538 | 27 % | | 3,053 |
| | Total: | 235,910 | 64,413 | 27 % | | 3,678 |
| Reasons for over/under performance: | | the department did not receive funds for that activity. | | | | |
| Output : 108109 Support to Youth Councils | | | | | | |
| No. of Youth councils supported | | (9) 1. District Youth Council supported in quarterly council meetings. 2. Youth Projects monitored in all the sub counties. 3. Official travels facilitated. | (9) 1. District Youth Council supported in | | (9)1. District Youth Council supported in | (9)1. District Youth Council supported in |
| Non Standard Outputs: | | International Youth Day marked. | No activity done | | International Youth Day marked. | No activity done |
| 221002 | Workshops and Seminars | 3,600 | 2,700 | 75 % | | 900 |
| | Wage Rect: | 0 | 0 | 0 % | | 0 |
| | Non Wage Rect: | 3,600 | 2,700 | 75 % | | 900 |
| | Gou Dev: | 0 | 0 | 0 % | | 0 |
| | External Financing: | 0 | 0 | 0 % | | 0 |
| | Total: | 3,600 | 2,700 | 75 % | | 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. | (12) 1. One Disability Meeting Held 2. One Older persons Meeting Held | | (4)District Disability Council and Older persons' council facilitated to hold quarterly meetings. | (4)1. One disability meeting Held. 2.One Older persons Meeting hled |
| Non Standard Outputs: | | N/A | N/A | | N/A | N/A |
| 221002 | Workshops and Seminars | 3,600 | 2,700 | 75 % | | 1,800 |

Vote:528 Kotido District

Quarter3

| | | | | |
|---|---|--|--|---|
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 3,600 | 2,700 | 75 % | 1,800 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 3,600 | 2,700 | 75 % | 1,800 |
| 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. | 1.18 workplaces inspected in the quarter. 2.12work Labour cases handled . | 1.Worked based places inspected. 2. Labour cases handled at district level. | 1.18 workplaces inspected in the quarter. 2..12work Labour cases handled . |
| 222001 Telecommunications | 800 | 600 | 75 % | 200 |
| 227001 Travel inland | 1,200 | 900 | 75 % | 300 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 2,000 | 1,500 | 75 % | 500 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 2,000 | 1,500 | 75 % | 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. | (3) 1. District Women Council Held | (9)1 Quarterly District women Council | (1)1. One women Council Meeting Held |
| Non Standard Outputs: | 1 UWEP projects funded. | N/A | 1 UWEP projects funded. | N/A |
| 221002 Workshops and Seminars | 3,400 | 2,550 | 75 % | 850 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 3,400 | 2,550 | 75 % | 850 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 3,400 | 2,550 | 75 % | 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 Disability projects funded. | 1One Disability projects funded. 2. Existing projects monitored. | 1.One Disability projects funded. |
| 221002 Workshops and Seminars | 1,000 | 750 | 75 % | 250 |

Vote:528 Kotido District

Quarter3

| | | | | |
|---------------------|-------|-----|------|-----|
| 282101 Donations | 5,000 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 6,000 | 750 | 13 % | 250 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 6,000 | 750 | 13 % | 250 |

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. | 1. 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. | 1. 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 % | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,606 | 1,652 | 63 % | 629 |
| 221012 Small Office Equipment | 637 | 137 | 21 % | 0 |
| 222003 Information and communications technology (ICT) | 600 | 300 | 50 % | 0 |
| 227001 Travel inland | 3,600 | 2,850 | 79 % | 1,221 |
| 227004 Fuel, Lubricants and Oils | 4,000 | 3,000 | 75 % | 1,000 |
| 228002 Maintenance - Vehicles | 2,200 | 1,222 | 56 % | 350 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 15,242 | 9,960 | 65 % | 3,200 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 15,242 | 9,960 | 65 % | 3,200 |

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. | No activity Conducted in the Quarter | 1. CDOs supported to mobilize and monitor community groups. | No activity Conducted in the Quarter |
| 263369 Support Services Conditional Grant (Non-Wage) | 2,000 | 800 | 40 % | 0 |

Vote:528 Kotido District

Quarter3

| | | | | |
|--|----------------|----------------|---------------|---------------|
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 2,000 | 800 | 40 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 2,000 | 800 | 40 % | 0 |
| Reasons for over/under performance: The Funds have been carried forward to Quarter 4 | | | | |
| <i>Total For Community Based Services : Wage Rect:</i> | <i>126,762</i> | <i>72,191</i> | <i>57 %</i> | <i>22,534</i> |
| <i>Non-Wage Reccurent:</i> | <i>238,942</i> | <i>40,375</i> | <i>17 %</i> | <i>11,325</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>116,538</i> | <i>41 %</i> | <i>3,053</i> |
| <i>Grand Total:</i> | <i>652,115</i> | <i>229,104</i> | <i>35.1 %</i> | <i>36,912</i> |

Vote:528 Kotido District

Quarter3

Workplan : 10 Planning

| Outputs and Performance Indicators <i>(Ushs Thousands)</i> | Annual Planned Outputs | Cumulative Output Performance | % Peformance | Quarterly Planned Outputs | Quarterly Output Performance |
|---|---|---|--------------|---------------------------------|---|
| Programme : 1383 Local Government Planning Services | | | | | |
| Higher LG Services | | | | | |
| Output : 138301 Management of the District Planning Office | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | 1. Staff salaries paid for 12 months 2. Coordinated district planning services 3. Staff performance appraisals conducted and reports produced | 1. Salary of 2 staff paid promptly for 9 months 2. Overall coordination and communication of department programs conducted effectively for 3 quarters. | | | 1. Salary of 2 staff paid promptly for 3 months 2. Overall coordination and communication of department quareterly programs conducted effectively. |
| 211101 General Staff Salaries | 48,080 | 23,197 | 48 % | | 6,901 |
| 221011 Printing, Stationery, Photocopying and Binding | 800 | 600 | 75 % | | 200 |
| 221012 Small Office Equipment | 200 | 150 | 75 % | | 100 |
| 222003 Information and communications technology (ICT) | 400 | 300 | 75 % | | 200 |
| 227001 Travel inland | 1,600 | 400 | 25 % | | 0 |
| Wage Rect: | 48,080 | 23,197 | 48 % | | 6,901 |
| Non Wage Rect: | 3,000 | 1,450 | 48 % | | 500 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 51,080 | 24,647 | 48 % | | 7,401 |
| Reasons for over/under performance: | NA | | | | |
| Output : 138302 District Planning | | | | | |
| No of qualified staff in the Unit | (3) Qualified staff recruited in the department | (2) Qualified staff in the department maintained at the District Hqs for 3 quarters | () | | (2) Qualified staff in the department maintained at the District Hqs in this quarter. |
| No of Minutes of TPC meetings | (12) Minutes of 12 DTPC meetings written | (9) Sets of District Technical Planning Committee Meeting Minutes written. | () | | (3) Sets of District Technical Planning Committee Meeting MInutes written. |
| Non Standard Outputs: | District Internal Performance Assessment conducted and a report written. District Budget Conference conducted and a report written. | District Internal Performance Assessment conducted and reported. -District Budget Consultative Meeting held and report produced. | | | NA |

Vote:528 Kotido District

Quarter3

| | | | | |
|-------------------------------|--------|-------|------|---|
| 221002 Workshops and Seminars | 14,073 | 9,473 | 67 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 14,073 | 9,473 | 67 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 14,073 | 9,473 | 67 % | 0 |

Reasons for over/under performance: NA

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.

-Demographic statistics updated for planning and decision making
-Provided technical guidance to the relevant stakeholders on statistical matters

-Demographic statistics updated for planning and decision making
-Provided technical guidance to the relevant stakeholders on statistical matters

| | | | | |
|---|--------|-------|------|-------|
| 221002 Workshops and Seminars | 2,935 | 0 | 0 % | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,000 | 1,000 | 50 % | 500 |
| 221012 Small Office Equipment | 200 | 100 | 50 % | 100 |
| 227001 Travel inland | 8,000 | 1,551 | 19 % | 1,331 |
| 227004 Fuel, Lubricants and Oils | 1,000 | 500 | 50 % | 250 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 14,135 | 3,151 | 22 % | 2,181 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 14,135 | 3,151 | 22 % | 2,181 |

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

Vote:528 Kotido District

Quarter3

| | | | | |
|---|--|--|--|-------|
| 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 & 2 progress Performance reports prepared and submitted to the relevant authorities for further actions. -Budget Framework Paper report prepared & submitted to the MioFP&ED promptly for further actions. | -Quarter 2 progress performance report prepared & submitted to the relevant authorities for further actions -Budget Framework Paper report prepared and submitted to the Ministry promptly for further actions. | |
| 221008 Computer supplies and Information Technology (IT) | 5,000 | 0 | 0 % | 0 |
| 222003 Information and communications technology (ICT) | 4,700 | 2,350 | 50 % | 1,175 |
| 228003 Maintenance – Machinery, Equipment & Furniture | 600 | 0 | 0 % | 0 |
| 228004 Maintenance – Other | 400 | 200 | 50 % | 100 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 10,700 | 2,550 | 24 % | 1,275 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 10,700 | 2,550 | 24 % | 1,275 |
| Reasons for over/under performance: | Late submissions of the quarterly progress performance reports due to persistent delays in activating PBS at the MoFP&ED | | | |
| Capital Purchases | | | | |
| Output : 138372 Administrative Capital | | | | |
| N/A | | | | |
| Non Standard Outputs: | 1 office printer purchased for Planning department District projects under DDDEG funding at HLG and Sub counties monitored on quarterly basis & reports prepared. | - One quarterly monitoring visit conducted and one report for disstrict implemented projects at the subcounties. | Nil | |
| 281504 Monitoring, Supervision & Appraisal of capital works | 18,000 | 13,158 | 73 % | 6,061 |
| 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 | 13,158 | 66 % | 6,061 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 20,000 | 13,158 | 66 % | 6,061 |
| Reasons for over/under performance: | Limited funds releases to meet quarterly requirement for facilitating quarterly joint monitoring. | | | |
| Total For Planning : Wage Rect: | 48,080 | 23,197 | 48 % | 6,901 |
| Non-Wage Reccurent: | 41,909 | 16,624 | 40 % | 3,956 |

Vote:528 Kotido District**Quarter3**

| | | | | |
|---------------------|----------------|---------------|---------------|---------------|
| <i>GoU Dev:</i> | <i>20,000</i> | <i>13,158</i> | <i>66 %</i> | <i>6,061</i> |
| <i>Donor Dev:</i> | <i>0</i> | <i>0</i> | <i>0 %</i> | <i>0</i> |
| <i>Grand Total:</i> | <i>109,989</i> | <i>52,979</i> | <i>48.2 %</i> | <i>16,918</i> |

Vote:528 Kotido District

Quarter3

Workplan : 11 Internal Audit

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | 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 9 months 3 quarterly internal audit report produced 3 quarterly report produced and circulated to the relevant authorities | | | Salaries of 2 staff paid for 3 months quarterly internal audit report produced quarterly report produced and circulated to the relevant authorities |
| 211101 General Staff Salaries | 31,208 | 20,351 | 65 % | | 6,597 |
| 227001 Travel inland | 5,460 | 4,600 | 84 % | | 1,838 |
| Wage Rect: | 31,208 | 20,351 | 65 % | | 6,597 |
| Non Wage Rect: | 5,460 | 4,600 | 84 % | | 1,838 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 36,668 | 24,951 | 68 % | | 8,435 |
| Reasons for over/under performance: N/A | | | | | |
| Output : 148202 Internal Audit | | | | | |
| No. of Internal Department Audits | (4) 1- 4 quarterly Audits Conducted with management letters & reports produced on: 11 departments, 2 Town councils, 13 sub counties, 17 Health centers, 16 primary schools & 3 Secondary schools. | () 54 audits conducted produced 3 reports circulated 3 reports to the relevant authorities | () | | () 1- 4 quarterly Audits Conducted with management letters & reports produced one quarterly audit conducted on: 12 departments, 13 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 quarter 21/10/2021, second quarter 19/1/2022 and third quarter on 20/4/2022 | () | | () Third Q by - 20/04/2022, & Fourth Q shall be by-31/07/2022 |

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Quarter3

| | | | | |
|---|--|--------|--------------------------------|-------|
| Non Standard Outputs: | -Participated n monitoring of government programmes/project s implementation -Verification of works and supplies done, -Audit follows and reports produced -Special audits and investigations conducted. | N/A | | N/A |
| 221011 Printing, Stationery, Photocopying and Binding | 531 | 0 | 0 % | 0 |
| 227001 Travel inland | 5,100 | 2,550 | 50 % | 1,127 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 5,631 | 2,550 | 45 % | 1,127 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 5,631 | 2,550 | 45 % | 1,127 |
| Reasons for over/under performance: | we could not cover the 2 Town Council because they are non operational and also the Seed school is yet to kick start | | | |
| Capital Purchases | | | | |
| Output : 148272 Administrative Capital | | | | |
| N/A | | | | |
| Non Standard Outputs: | Two Office Laptop purchased | | Two Office Laptop purchased | |
| 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: | direct procurement was used to purchase the 2 Office Laptops instate of one as was planed before | | | |
| Total For Internal Audit : Wage Rect: | 31,208 | 20,351 | 65 % | 6,597 |
| Non-Wage Reccurent: | 11,091 | 7,150 | 64 % | 2,965 |
| GoU Dev: | 4,000 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Grand Total: | 46,299 | 27,501 | 59.4 % | 9,562 |

Vote:528 Kotido District

Quarter3

Workplan : 12 Trade Industry and Local Development

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Peformance | Quarterly Planned Outputs | Quarterly Output Performance |
|---|---|--|--------------|---------------------------------|--|
| 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 | () Salaries for Senior commercial officer, Commercial Officer ,& Tourism Officer promptly paid for 3, 9 & 9 months respectively. | () | | ()Salaries for Senior commercial officer, Commercial Officer ,& Tourism Officer promptly paid for three months . |
| 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 Council meetings, 9 DTPC meetings & 2 DDMC meetings & EWS validation meetings attended. | () | | ()2 Council meetings, 3 DTPC meetings & 2 DDMC meetings & EWS validation meetings attended. |
| 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. | Lne ministries & other stakeholders' attended. | | | Lne ministries & other stakeholders' attended. |
| 211101 General Staff Salaries | 14,654 | 10,861 | 74 % | | 4,474 |
| 227001 Travel inland | 3,000 | 1,870 | 62 % | | 370 |
| Wage Rect: | 14,654 | 10,861 | 74 % | | 4,474 |
| Non Wage Rect: | 3,000 | 1,870 | 62 % | | 370 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 17,654 | 12,731 | 72 % | | 4,844 |
| Reasons for over/under performance: | NA | | | | |
| 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 | () Nill | () | | ()Nill |
| No. of market information reports desserminated | (4) Market Assessments conducted on the average market prices. Market information reports disseminated. | (3) Markert reports disseminated at the district headquarters | () | | (1)Markert report disseminated at the district headquarters |

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Quarter3

| | | | | | |
|--|--|--|-------|------|--|
| Non Standard Outputs: | Producers or producer groups linked to regional and external market Market Assessments conducted on the average market prices and reports disseminated. | NA | | | NA |
| 227001 Travel inland | | 4,500 | 3,250 | 72 % | 1,000 |
| | Wage Rect: | 0 | 0 | 0 % | 0 |
| | Non Wage Rect: | 4,500 | 3,250 | 72 % | 1,000 |
| | Gou Dev: | 0 | 0 | 0 % | 0 |
| | External Financing: | 0 | 0 | 0 % | 0 |
| | Total: | 4,500 | 3,250 | 72 % | 1,000 |
| Reasons for over/under performance: | NA | | | | |
| Output : 068304 Cooperatives Mobilisation and Outreach Services | | | | | |
| No of cooperative groups supervised | () Cooperative societies supervised and Monitored | (18) Emyooga SACCOs monitored & to verify their savings value & trends, availability of key records & register success stories of beneficiaries. | () | | (18) Emyooga SACCOs monitored & to verify their savings value & trends, availability of key records & register success stories of beneficiaries. |
| No. of cooperative groups mobilised for registration | () Training of all Cooperative Societies Conducted in the District conducted. | () NA | () | | ()NA |
| 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. | -PDM regional roll-out workshop attended. -Micro Finance Support Center sensitization workshop attended | | | -PDM regional roll-out workshop attended. -Micro Finance Support Center sensitization workshop attended |
| 227001 Travel inland | | 4,500 | 2,250 | 50 % | 0 |

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|---|---|---|------|--|
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 4,500 | 2,250 | 50 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 4,500 | 2,250 | 50 % | 0 |
| Reasons for over/under performance: NA | | | | |
| Output : 068305 Tourism Promotional Services | | | | |
| No. of tourism promotion activities meanstremed in district development plans | () Monitoring and supervision for all Tourism sites, Hotels and Lodges conducted. | () NA | () | ()NA |
| No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants) | () Planning Meetings held Tourism agents and guides in the District. | (1) -Hotel & hospitality establishment inspection conducted to ensure quality service delivery -Technical support & guidance provided to communities dealing in tourism value chain. | () | (1)-Hotel & hospitality establishment inspection conducted to ensure quality service delivery -Technical support & guidance provided to communities dealing in tourism value chain. |
| No. and name of new tourism sites identified | () District Tourism profile developed and Marketed through the District site. | () NA | () | ()NA |
| 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. | NA | | NA |
| 227001 Travel inland | 3,487 | 2,095 | 60 % | 426 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 3,487 | 2,095 | 60 % | 426 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 3,487 | 2,095 | 60 % | 426 |
| Reasons for over/under performance: Lack of major tourism infrastructure like roads connecting to attraction sites. | | | | |
| Total For Trade Industry and Local Development : Wage Rect: | 14,654 | 10,861 | 74 % | 4,474 |
| Non-Wage Reccurent: | 15,487 | 9,465 | 61 % | 1,796 |
| GoU Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |

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|--------------|--------|--------|--------|-------|
| Grand Total: | 30,141 | 20,326 | 67.4 % | 6,270 |
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SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|--------------------|-------------------------------------|----------------|----------------|---------------|
| LCIII : Kotido Sub County | | | | 424,072 | 26,018 |
| Sector : Agriculture | | | | 113,849 | 0 |
| <i>Programme : Agricultural Extension Services</i> | | | | 113,849 | 0 |
| Lower Local Services | | | | | |
| Output : LLG Extension Services (LLS) | | | | 113,849 | 0 |
| Item : 263204 Transfers to other govt. units (Capital) | | | | | |
| Kotido sub county | Lokitelaebu | Sector Conditional , | | 94,140 | 0 |
| | Lokitelaebu Parish | Grant (Non-Wage) | | | |
| Kotido sub county | Lokitelaebu | Sector Development , | | 19,709 | 0 |
| | Lokitelaebu Parish | Grant | | | |
| Sector : Works and Transport | | | | 4,140 | 0 |
| <i>Programme : District, Urban and Community Access Roads</i> | | | | 4,140 | 0 |
| Lower Local Services | | | | | |
| Output : Community Access Road Maintenance (LLS) | | | | 4,140 | 0 |
| Item : 263104 Transfers to other govt. units (Current) | | | | | |
| Kotido Sub-County | Lokitelaebu | Other Transfers | | 4,140 | 0 |
| | Lokitelaebu | from Central Government | | | |
| Sector : Education | | | | 15,633 | 0 |
| <i>Programme : Pre-Primary and Primary Education</i> | | | | 15,633 | 0 |
| Lower Local Services | | | | | |
| Output : Primary Schools Services UPE (LLS) | | | | 15,633 | 0 |
| Item : 263104 Transfers to other govt. units (Current) | | | | | |
| Lokitelaebu P/S | Lokitelaebu | Sector Conditional | | 15,633 | 0 |
| | Lokitelaebu P/S | Grant (Non-Wage) | | | |
| Sector : Health | | | | 30,914 | 23,181 |
| <i>Programme : Primary Healthcare</i> | | | | 30,914 | 23,181 |
| Lower Local Services | | | | | |
| Output : Basic Healthcare Services (HCIV-HCII-LLS) | | | | 30,914 | 23,181 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | | |
| LOKITAELEBU HEALTH CENTRE III | Kanawat | Sector Conditional Grant (Non-Wage) | | 30,914 | 23,181 |
| Sector : Water and Environment | | | | 258,136 | 2,837 |
| <i>Programme : Rural Water Supply and Sanitation</i> | | | | 258,136 | 2,837 |

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|--|------------------------------------|---|----------------|--------------|
| Capital Purchases | | | | |
| Output : Borehole drilling and rehabilitation | | | 11,298 | 0 |
| Item : 312101 Non-Residential Buildings | | | | |
| Building Construction - Boreholes-208 | Lokitelaebu Kalojuka-Retention(25) | Sector Development , Grant | 7,708 | 0 |
| Building Construction - Boreholes-208 | Lopie/Rom Rom Nalakas | Sector Development , Grant | 3,590 | 0 |
| Output : Construction of piped water supply system | | | 246,838 | 2,837 |
| Item : 281501 Environment Impact Assessment for Capital Works | | | | |
| Environmental Impact Assessment - Stakeholder Engagement-502 | Lopie/Rom Rom Nayan | Sector Development - Grant | 2,838 | 2,837 |
| Item : 281502 Feasibility Studies for Capital Works | | | | |
| Feasibility Studies - Piped Water Systems-568 | Lopie/Rom Rom Nayan | Sector Development Grant | 2,000 | 0 |
| Item : 281503 Engineering and Design Studies & Plans for capital works | | | | |
| Engineering and Design studies and Plans - Designs -479 | Lopie/Rom Rom Nayan | Sector Development Grant | 10,000 | 0 |
| Item : 281504 Monitoring, Supervision & Appraisal of capital works | | | | |
| Monitoring, Supervision and Appraisal - Supervision of Works-1265 | Lopie/Rom Rom Nayan | Sector Development Grant | 12,000 | 0 |
| Item : 312101 Non-Residential Buildings | | | | |
| Building Construction - Boreholes-208 | Lopie/Rom Rom Nayan | Sector Development Grant | 220,000 | 0 |
| Sector : Social Development | | | 400 | 0 |
| Programme : Community Mobilisation and Empowerment | | | 400 | 0 |
| Lower Local Services | | | | |
| Output : Community Development Services for LLGs (LLS) | | | 400 | 0 |
| Item : 263369 Support Services Conditional Grant (Non-Wage) | | | | |
| Support to CDO for mobilization & mindset change | Lokitelaebu CDO Kotido sub county | Sector Conditional Grant (Non-Wage) | 400 | 0 |
| Sector : Public Sector Management | | | 1,000 | 0 |
| Programme : District and Urban Administration | | | 1,000 | 0 |
| Capital Purchases | | | | |
| Output : Administrative Capital | | | 1,000 | 0 |
| Item : 281504 Monitoring, Supervision & Appraisal of capital works | | | | |
| Monitoring, Supervision and Appraisal - Fuel-2180 | Kotido Rural DISTRICT HEADQUARTES | District Discretionary Development Equalization Grant | 1,000 | 0 |

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|---|-----------------------------|---|----------------|----------------|
| LCIII : Nakapelimoru | | | 686,395 | 164,197 |
| Sector : Agriculture | | | 217,489 | 0 |
| Programme : Agricultural Extension Services | | | 207,989 | 0 |
| Lower Local Services | | | | |
| Output : LLG Extension Services (LLS) | | | 207,989 | 0 |
| Item : 263204 Transfers to other govt. units (Capital) | | | | |
| Nakapelimoru Sub county | Lookorok Lookorok Parish | Sector Conditional Grant (Non-Wage) ... | 62,760 | 0 |
| Nakapelimoru Sub county | Potongor Potongor Parish | Sector Conditional Grant (Non-Wage) ... | 62,760 | 0 |
| Nakapelimoru Sub county | Watakau watakau Parish | Sector Conditional Grant (Non-Wage) ... | 62,760 | 0 |
| Nakapelimoru Sub county | Watakau Watakau Parish | Sector Development Grant ... | 19,709 | 0 |
| Programme : District Production Services | | | 9,500 | 0 |
| Capital Purchases | | | | |
| Output : Cattle dip construction | | | 9,500 | 0 |
| Item : 312101 Non-Residential Buildings | | | | |
| Building Construction - Spray Races- 261 | Watakau Nasinyon | Sector Development Grant | 9,500 | 0 |
| Sector : Works and Transport | | | 11,639 | 0 |
| Programme : District, Urban and Community Access Roads | | | 11,639 | 0 |
| Lower Local Services | | | | |
| Output : Community Access Road Maintenance (LLS) | | | 11,639 | 0 |
| Item : 263104 Transfers to other govt. units (Current) | | | | |
| Nakapelimoru Sub-County | Watakau Watakau | Other Transfers from Central Government | 11,639 | 0 |
| Sector : Education | | | 323,129 | 120,150 |
| Programme : Pre-Primary and Primary Education | | | 159,240 | 120,150 |
| Lower Local Services | | | | |
| Output : Primary Schools Services UPE (LLS) | | | 36,937 | 0 |
| Item : 263104 Transfers to other govt. units (Current) | | | | |
| Kanair P/S | Potongor Kanair P/S | Sector Conditional Grant (Non-Wage) | 9,005 | 0 |
| Lookorok P/S | Lookorok Lookorok P/S | Sector Conditional Grant (Non-Wage) | 11,518 | 0 |
| Nakapelimoru P/S | Watakau Nakapelimoru P/S | Sector Conditional Grant (Non-Wage) | 16,414 | 0 |
| Capital Purchases | | | | |

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|---|------------------------------|---|---|----------------|----------------|
| Output : Teacher house construction and rehabilitation | | | | 122,303 | 120,150 |
| Item : 312102 Residential Buildings | | | | | |
| Building Construction - Staff Houses-263 | Potongor Kanair P/S | Sector Development Grant | Some works completed and handed over, while the other at roofing level. | 122,303 | 120,150 |
| Programme : Secondary Education | | | | 47,810 | 0 |
| Lower Local Services | | | | | |
| Output : Secondary Capitation(USE)(LLS) | | | | 47,810 | 0 |
| Item : 263104 Transfers to other govt. units (Current) | | | | | |
| Nakapelimoru Army SS | Watakau Nakapelimoru Army SS | Sector Conditional Grant (Non-Wage) | | 47,810 | 0 |
| Programme : Education & Sports Management and Inspection | | | | 116,079 | 0 |
| Capital Purchases | | | | | |
| Output : Administrative Capital | | | | 116,079 | 0 |
| Item : 312101 Non-Residential Buildings | | | | | |
| Building Construction - Latrines-237 | Potongor Kanair P/S | Sector Development Grant | | 13,000 | 0 |
| Item : 312102 Residential Buildings | | | | | |
| Building Construction - Staff Houses-263 | Potongor Kanair P/S | District Discretionary Development Equalization Grant | | 65,968 | 0 |
| Building Construction - Staff Houses-263 | Potongor Kanair P/S | Sector Development Grant | | 37,111 | 0 |
| Sector : Health | | | | 89,538 | 34,772 |
| Programme : Primary Healthcare | | | | 89,538 | 34,772 |
| Lower Local Services | | | | | |
| Output : Basic Healthcare Services (HCIV-HCII-LLS) | | | | 46,371 | 34,772 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | | |
| LOKOROK HC II | Lookorok | Sector Conditional Grant (Non-Wage) | | 15,457 | 11,591 |
| NAKAPELIMORU HEALTH CENTRE III | Lookorok | Sector Conditional Grant (Non-Wage) | | 30,914 | 23,181 |
| Capital Purchases | | | | | |
| Output : Staff Houses Construction and Rehabilitation | | | | 43,167 | 0 |
| Item : 312102 Residential Buildings | | | | | |
| Building Construction - Maintenance and Repair-241 | Lookorok Lookorok HCII | District Discretionary Development Equalization Grant | | 43,167 | 0 |

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Quarter3

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|---|---|--|----------------|------------------|
| Sector : Water and Environment | | | 44,200 | 9,275 |
| <i>Programme : Rural Water Supply and Sanitation</i> | | | 44,200 | 9,275 |
| Capital Purchases | | | | |
| <i>Output : Borehole drilling and rehabilitation</i> | | | 44,200 | 9,275 |
| Item : 312101 Non-Residential Buildings | | | | |
| Building Construction - Boreholes-208 | Lookorok Lookorok health Centre | Sector Development -,, Grant | 35,000 | 9,275 |
| Building Construction - Boreholes-208 | Watakau Nakumoit | Sector Development -,, Grant | 4,950 | 9,275 |
| Building Construction - Boreholes-208 | Watakau Natapar-amojong | Sector Development -,, Grant | 4,250 | 9,275 |
| Sector : Social Development | | | 400 | 0 |
| <i>Programme : Community Mobilisation and Empowerment</i> | | | 400 | 0 |
| Lower Local Services | | | | |
| <i>Output : Community Development Services for LLGs (LLS)</i> | | | 400 | 0 |
| Item : 263369 Support Services Conditional Grant (Non-Wage) | | | | |
| Support to CDO for mobilization & mindset change | Watakau CDO - Nakapelimoru sub county | Sector Conditional Grant (Non-Wage) | 400 | 0 |
| LCIII : Kacheri | | | 722,212 | 1,709,121 |
| Sector : Agriculture | | | 223,679 | 0 |
| <i>Programme : Agricultural Extension Services</i> | | | 223,679 | 0 |
| Lower Local Services | | | | |
| <i>Output : LLG Extension Services (LLS)</i> | | | 223,679 | 0 |
| Item : 263204 Transfers to other govt. units (Capital) | | | | |
| Kacheri sub | Kacheri Kacheri Parish | Sector Conditional Grant (Non-Wage) | 62,760 | 0 |
| Kacheri Sub county | Kacheri Kacheri Parish | Sector Development ,,, Grant | 19,709 | 0 |
| Kacheri Sub county | Kokuwam Kokuwam | Sector Conditional ,,, Grant (Non-Wage) | 47,070 | 0 |
| Kacheri Sub county | Lokiding Lokiding | Sector Conditional ,,, Grant (Non-Wage) | 47,070 | 0 |
| Kacheri Sub county | Losakucha Losakucha | Sector Conditional ,,, Grant (Non-Wage) | 47,070 | 0 |
| Sector : Works and Transport | | | 151,741 | 0 |
| <i>Programme : District, Urban and Community Access Roads</i> | | | 151,741 | 0 |
| Lower Local Services | | | | |
| <i>Output : Community Access Road Maintenance (LLS)</i> | | | 14,903 | 0 |

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|--|-------------------------|---|----------------|------------------|
| Item : 263104 Transfers to other govt. units (Current) | | | | |
| Kacheri Sub-County | Kacheri Lodiriko | Other Transfers from Central Government | 14,903 | 0 |
| Output : District Roads Maintenance (URF) | | | 136,838 | 0 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Rehabilitation of Losakucha-Lobanya-Lotanyat road (22Km) | Kacheri Kacheri | Other Transfers from Central Government | 101,634 | 0 |
| Rehabilitation of Kokoria - Losakucha road (7.62Km) | Losakucha Losakucha | Other Transfers from Central Government | 35,204 | 0 |
| Sector : Education | | | 105,608 | 1,581,688 |
| Programme : Pre-Primary and Primary Education | | | 43,483 | 1,158,782 |
| Higher LG Services | | | | |
| Output : Primary Teaching Services | | | 0 | 1,158,782 |
| Item : 211101 General Staff Salaries | | | | |
| - | Kacheri All P/Ss | Sector Conditional Grant (Wage) | 0 | 1,158,782 |
| Lower Local Services | | | | |
| Output : Primary Schools Services UPE (LLS) | | | 43,483 | 0 |
| Item : 263104 Transfers to other govt. units (Current) | | | | |
| Kacheri P/S | Kacheri Kacheri P/s | Sector Conditional Grant (Non-Wage) | 12,279 | 0 |
| Lokiding P/S | Lokiding Lokiding P/S | Sector Conditional Grant (Non-Wage) | 15,363 | 0 |
| Losakucha P/S | Losakucha Losakucha P/S | Sector Conditional Grant (Non-Wage) | 15,841 | 0 |
| Programme : Secondary Education | | | 62,125 | 422,906 |
| Higher LG Services | | | | |
| Output : Secondary Teaching Services | | | 0 | 422,906 |
| Item : 211101 General Staff Salaries | | | | |
| - | Kacheri Kacheri SSS | Sector Conditional Grant (Wage) | 0 | 422,906 |
| Lower Local Services | | | | |
| Output : Secondary Capitation(USE)(LLS) | | | 62,125 | 0 |
| Item : 263104 Transfers to other govt. units (Current) | | | | |
| Kacheri SS | Kokuwam Kacheri SS | Sector Conditional Grant (Non-Wage) | 62,125 | 0 |
| Sector : Health | | | 138,518 | 111,060 |
| Programme : Primary Healthcare | | | 138,518 | 111,060 |

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|--|--|-------------------------------------|---------------|---------------|
| Lower Local Services | | | | |
| Output : Basic Healthcare Services (HCIV-HCII-LLS) | | | 77,285 | 57,954 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| APALOPAMA HC II | Kacheri | Sector Conditional Grant (Non-Wage) | 15,457 | 11,591 |
| KACHERI HEALTH CENTRE III | Kacheri | Sector Conditional Grant (Non-Wage) | 30,914 | 23,181 |
| LOKIDING HC II | Kacheri | Sector Conditional Grant (Non-Wage) | 15,457 | 11,591 |
| LOSAKUCHA HC II | Kacheri | Sector Conditional Grant (Non-Wage) | 15,457 | 11,591 |
| Capital Purchases | | | | |
| Output : Staff Houses Construction and Rehabilitation | | | 61,233 | 53,107 |
| Item : 312102 Residential Buildings | | | | |
| Building Construction - Building Costs-210 | Losakucha Apalopama HCII | Sector Development - Grant | 61,233 | 53,107 |
| Sector : Water and Environment | | | 84,265 | 9,275 |
| Programme : Rural Water Supply and Sanitation | | | 82,070 | 9,275 |
| Capital Purchases | | | | |
| Output : Borehole drilling and rehabilitation | | | 82,070 | 9,275 |
| Item : 312101 Non-Residential Buildings | | | | |
| Building Construction - Boreholes-208 | Kacheri Kalouni | Sector Development - ,,,,,, Grant | 35,000 | 9,275 |
| Building Construction - Boreholes-208 | Kokuwam Kogole West | Sector Development - ,,,,,, Grant | 3,250 | 9,275 |
| Building Construction - Boreholes-208 | Kacheri Koittiti sssettlement,Kariam kour | Sector Development - ,,,,,, Grant | 4,331 | 9,275 |
| Building Construction - Boreholes-208 | Kacheri Losilang | Sector Development - ,,,,,, Grant | 3,455 | 9,275 |
| Building Construction - Boreholes-208 | Kacheri Makal Valley tank | Sector Development - ,,,,,, Grant | 4,500 | 9,275 |
| Building Construction - Boreholes-208 | Kacheri Napeikar Mini water scheme - retention | Sector Development - ,,,,,, Grant | 27,754 | 9,275 |
| Building Construction - Boreholes-208 | Losakucha Nasiriamamoru | Sector Development - ,,,,,, Grant | 3,780 | 9,275 |
| Programme : Natural Resources Management | | | 2,195 | 0 |
| Capital Purchases | | | | |
| Output : Administrative Capital | | | 2,195 | 0 |
| Item : 281504 Monitoring, Supervision & Appraisal of capital works | | | | |

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|--|-------------------------------|---|----------------|---------------|
| Monitoring, Supervision and Appraisal - Benchmarking -1256 | Kacheri District Institutions | District Discretionary Development Equalization Grant | 2,195 | 0 |
| Sector : Social Development | | | 400 | 0 |
| <i>Programme : Community Mobilisation and Empowerment</i> | | | 400 | 0 |
| Lower Local Services | | | | |
| <i>Output : Community Development Services for LLGs (LLS)</i> | | | 400 | 0 |
| Item : 263369 Support Services Conditional Grant (Non-Wage) | | | | |
| Support to CDO for mobilization & mindset change | Kacheri CDO Kacheri | Sector Conditional Grant (Non-Wage) | 400 | 0 |
| Sector : Public Sector Management | | | 18,000 | 7,097 |
| <i>Programme : Local Government Planning Services</i> | | | 18,000 | 7,097 |
| Capital Purchases | | | | |
| <i>Output : Administrative Capital</i> | | | 18,000 | 7,097 |
| Item : 281504 Monitoring, Supervision & Appraisal of capital works | | | | |
| Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 | Kacheri All Sub Counties | District Discretionary Development Equalization Grant | 18,000 | 7,097 |
| LCIII : Rengen | | | 902,422 | 66,344 |
| Sector : Agriculture | | | 239,369 | 0 |
| <i>Programme : Agricultural Extension Services</i> | | | 239,369 | 0 |
| Lower Local Services | | | | |
| <i>Output : LLG Extension Services (LLS)</i> | | | 239,369 | 0 |
| Item : 263204 Transfers to other govt. units (Capital) | | | | |
| Rengen Sub county | Kotyang Kotyang parish | Sector Conditional Grant (Non-Wage) | 47,070 | 0 |
| Rengen Sub county | Lokadeli Lokadeli parish | Sector Conditional Grant (Non-Wage) | 47,070 | 0 |
| Rengen Sub county | Lokadeli Lokadeli Parish | Sector Development Grant | 19,709 | 0 |
| Rengen Sub county | Lopuyo Lopuyo Parish | Sector Conditional Grant (Non-Wage) | 47,070 | 0 |
| Rengen Sub county | Nakwakwa Nakwakwa Parish | Sector Conditional Grant (Non-Wage) | 31,380 | 0 |
| Rengen Sub county | Naponga Naponga parish | Sector Conditional Grant (Non-Wage) | 47,070 | 0 |
| Sector : Works and Transport | | | 14,312 | 0 |
| <i>Programme : District, Urban and Community Access Roads</i> | | | 14,312 | 0 |
| Lower Local Services | | | | |

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|--|--|---|----------------|---------------|
| Output : Community Access Road Maintenance (LLS) | | | 14,312 | 0 |
| Item : 263104 Transfers to other govt. units (Current) | | | | |
| Rengen Sub-County | Lokadeli Lokadeli | Other Transfers from Central Government | 14,312 | 0 |
| Sector : Education | | | 478,787 | 0 |
| Programme : Pre-Primary and Primary Education | | | 83,527 | 0 |
| Lower Local Services | | | | |
| Output : Primary Schools Services UPE (LLS) | | | 83,527 | 0 |
| Item : 263104 Transfers to other govt. units (Current) | | | | |
| Lopuyo P/S | Lopuyo Lopuyo P/S | Sector Conditional Grant (Non-Wage) | 16,696 | 0 |
| Maaru P/S | Nakwakwa Maaru P/S | Sector Conditional Grant (Non-Wage) | 20,172 | 0 |
| Nakoreto P/S | Naponga Nakoreto P/S | Sector Conditional Grant (Non-Wage) | 19,855 | 0 |
| Nakwakwa P/S | Nakwakwa Nakwakwa P/S | Sector Conditional Grant (Non-Wage) | 10,098 | 0 |
| Rengen P/s | Lokadeli Rengen P/S | Sector Conditional Grant (Non-Wage) | 16,706 | 0 |
| Programme : Secondary Education | | | 395,260 | 0 |
| Capital Purchases | | | | |
| Output : Secondary School Construction and Rehabilitation | | | 395,260 | 0 |
| Item : 312101 Non-Residential Buildings | | | | |
| Building Construction - Structures- 266 | Lokadeli Renegn Seed Sec. School | Sector Development Grant | 395,260 | 0 |
| Sector : Health | | | 61,828 | 46,363 |
| Programme : Primary Healthcare | | | 61,828 | 46,363 |
| Lower Local Services | | | | |
| Output : Basic Healthcare Services (HCIV-HCII-LLS) | | | 61,828 | 46,363 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| LOPUYO HC II | Kotyang | Sector Conditional Grant (Non-Wage) | 15,457 | 11,591 |
| NAKWAKWA HC II | Kotyang | Sector Conditional Grant (Non-Wage) | 15,457 | 11,591 |
| RENGEN HEALTH CENTRE III | Kotyang | Sector Conditional Grant (Non-Wage) | 30,914 | 23,181 |
| Sector : Water and Environment | | | 107,725 | 19,981 |
| Programme : Rural Water Supply and Sanitation | | | 107,725 | 19,981 |
| Capital Purchases | | | | |

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|--|---|--|----------------|----------------|
| Output : Non Standard Service Delivery Capital | | | 19,802 | 1,430 |
| Item : 281504 Monitoring, Supervision & Appraisal of capital works | | | | |
| Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 | Kotyang Kadakori | Transitional Development Grant - | 19,802 | 1,430 |
| Output : Borehole drilling and rehabilitation | | | 87,924 | 18,551 |
| Item : 312101 Non-Residential Buildings | | | | |
| Building Construction - Boreholes-208 | Nakwakwa Kanamwar | Sector Development Grant ,-,,-,, | 4,674 | 18,551 |
| Building Construction - Boreholes-208 | Nakwakwa Lobur-angacur,Nakongchwa village | Sector Development Grant ,-,,-,, | 35,000 | 18,551 |
| Building Construction - Boreholes-208 | Naponga Nabwin | Sector Development Grant ,-,,-,, | 4,250 | 18,551 |
| Building Construction - Boreholes-208 | Naponga Rengen Seed school | Sector Development Grant ,-,,-,, | 35,000 | 18,551 |
| Building Construction - Boreholes-208 | Nakwakwa Rutom | Sector Development Grant ,-,,-,, | 4,350 | 18,551 |
| Building Construction - Boreholes-208 | Nakwakwa Sinat | Sector Development Grant ,-,,-,, | 4,650 | 18,551 |
| Sector : Social Development | | | 400 | 0 |
| Programme : Community Mobilisation and Empowerment | | | 400 | 0 |
| Lower Local Services | | | | |
| Output : Community Development Services for LLGs (LLS) | | | 400 | 0 |
| Item : 263369 Support Services Conditional Grant (Non-Wage) | | | | |
| Support to CDO for mobilization & mindset change | Kotyang CDO Rengen sub county | Sector Conditional Grant (Non-Wage) | 400 | 0 |
| LCIII : Panyangara | | | 981,034 | 185,567 |
| Sector : Agriculture | | | 223,679 | 0 |
| Programme : Agricultural Extension Services | | | 223,679 | 0 |
| Lower Local Services | | | | |
| Output : LLG Extension Services (LLS) | | | 223,679 | 0 |
| Item : 263204 Transfers to other govt. units (Capital) | | | | |
| Panyangara 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 |
| Panyangara 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 |

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| Panyangara Sub county | Loposa Loposa Parish | Sector Conditional Grant (Non-Wage) | 47,070 | 0 |
| Sector : Works and Transport | | | 8,034 | 0 |
| Programme : District, Urban and Community Access Roads | | | 8,034 | 0 |
| Lower Local Services | | | | |
| Output : Community Access Road Maintenance (LLS) | | | 8,034 | 0 |
| Item : 263104 Transfers to other govt. units (Current) | | | | |
| Panyangara Sub-County | Loletio Loletio | Other Transfers from Central Government | 8,034 | 0 |
| Sector : Education | | | 520,767 | 51,969 |
| Programme : Pre-Primary and Primary Education | | | 30,368 | 0 |
| Lower Local Services | | | | |
| Output : Primary Schools Services UPE (LLS) | | | 30,368 | 0 |
| 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 |
| Programme : Secondary Education | | | 460,275 | 15,088 |
| Capital Purchases | | | | |
| Output : Secondary School Construction and Rehabilitation | | | 212,270 | 15,088 |
| Item : 312101 Non-Residential Buildings | | | | |
| Building Construction - Latrines-237 | Rikita Panyangara Seed Sec. School | Sector Development Grant | 95,736 | 15,088 |
| Building Construction - Offices-248 | Rikita Panyangara Seed Sec. School | Sector Development Grant | 116,535 | 0 |
| Output : Laboratories and Science Room Construction | | | 248,005 | 0 |
| Item : 312101 Non-Residential Buildings | | | | |
| Building Construction - Laboratories-236 | Rikita Panyangara Seed Sec School | Sector Development Grant | 248,005 | 0 |
| Programme : Education & Sports Management and Inspection | | | 30,124 | 36,881 |
| Capital Purchases | | | | |
| Output : Administrative Capital | | | 30,124 | 36,881 |
| Item : 312101 Non-Residential Buildings | | | | |
| Building Construction - Latrines-237 | Rikita Kalosarich P/S | Sector Development - Grant | 30,124 | 36,881 |
| Sector : Health | | | 187,923 | 124,323 |

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|---|-----------------------------------|-------------------------------------|----------------|----------------|
| Programme : Primary Healthcare | | | 187,923 | 124,323 |
| Lower Local Services | | | | |
| Output : Basic Healthcare Services (HCIV-HCII-LLS) | | | 77,285 | 57,816 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| APAPLOPUS HC II | Kadokini | Sector Conditional Grant (Non-Wage) | 15,457 | 11,591 |
| KAMORU HC II | Kadokini | Sector Conditional Grant (Non-Wage) | 15,457 | 11,591 |
| NAPUMPUM | Kadokini | Sector Conditional Grant (Non-Wage) | 30,914 | 23,044 |
| RIKITAE | Kadokini | Sector Conditional Grant (Non-Wage) | 15,457 | 11,591 |
| Capital Purchases | | | | |
| Output : Staff Houses Construction and Rehabilitation | | | 110,639 | 66,507 |
| Item : 312102 Residential Buildings | | | | |
| Building Construction - Building Costs-210 | Kamoru Apalopus HCII | Sector Development - Grant | 110,639 | 66,507 |
| Sector : Water and Environment | | | 40,230 | 9,275 |
| Programme : Rural Water Supply and Sanitation | | | 40,230 | 9,275 |
| Capital Purchases | | | | |
| Output : Borehole drilling and rehabilitation | | | 40,230 | 9,275 |
| Item : 312101 Non-Residential Buildings | | | | |
| Building Construction - Boreholes-208 | Rikitaie Illa | Sector Development ,,- Grant | 1,980 | 9,275 |
| Building Construction - Boreholes-208 | Kamoru Nakaal II | Sector Development ,,- Grant | 3,250 | 9,275 |
| Building Construction - Boreholes-208 | Rikitaie Panyangara Seed school | Sector Development ,,- Grant | 35,000 | 9,275 |
| Sector : Social Development | | | 400 | 0 |
| Programme : Community Mobilisation and Empowerment | | | 400 | 0 |
| Lower Local Services | | | | |
| Output : Community Development Services for LLGs (LLS) | | | 400 | 0 |
| Item : 263369 Support Services Conditional Grant (Non-Wage) | | | | |
| Support to CDO for mobilization & mindset change | Loletio CDO panyangara sub county | Sector Conditional Grant (Non-Wage) | 400 | 0 |
| LCIII : Central Division (Physical) | | | 421,997 | 157,749 |
| Sector : Agriculture | | | 45,923 | 0 |
| Programme : Agricultural Extension Services | | | 22,670 | 0 |
| Capital Purchases | | | | |

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| Output : Non Standard Service Delivery Capital | | | 22,670 | 0 |
| Item : 312211 Office Equipment | | | | |
| Procurement of Cassava cuttings | Kotido Central DISTRICT HEADQUARTERS | Sector Development Grant | 4,500 | 0 |
| Procurement of demonstration materials | Kotido Central DISTRICT HEADQUARTERS | Sector Development Grant | 1,600 | 0 |
| Procurement of IPADS for data collection and documentation | Kotido Central DISTRICT HEADQUARTERS | Sector Development Grant | 9,300 | 0 |
| Procurement of Protective gears for staffs | Kotido Central DISTRICT HEADQUARTERS | Sector Development Grant | 7,270 | 0 |
| Programme : District Production Services | | | 23,253 | 0 |
| Capital Purchases | | | | |
| Output : Administrative Capital | | | 10,200 | 0 |
| Item : 312213 ICT Equipment | | | | |
| ICT - Printers-821 | Kotido Central DISTRICT HEADQUARTERS | Sector Development Grant | 6,000 | 0 |
| ICT - Projectors-823 | Kotido Central DISTRICT HEADQUARTERS | Sector Development Grant | 4,200 | 0 |
| Output : Non Standard Service Delivery Capital | | | 13,053 | 0 |
| Item : 312214 Laboratory and Research Equipment | | | | |
| Procurement of Veterinary Lab equipments | Kotido Central DISTRICT HEADQUARTERS | Sector Development Grant | 13,053 | 0 |
| Sector : Health | | | 84,938 | 31,326 |
| Programme : Health Management and Supervision | | | 84,938 | 31,326 |
| Capital Purchases | | | | |
| Output : Administrative Capital | | | 57,549 | 13,326 |
| 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 |
| Output : Non Standard Service Delivery Capital | | | 27,389 | 18,000 |
| Item : 312201 Transport Equipment | | | | |
| Transport Equipment - Maintenance and Repair-1917 | Kotido Central District H/Qs | Sector Development - Grant | 27,389 | 18,000 |

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|--|-------------------------------------|---|--|----------------|----------------|
| Sector : Water and Environment | | | | 40,920 | 2,933 |
| Programme : Rural Water Supply and Sanitation | | | | 40,920 | 2,933 |
| Capital Purchases | | | | | |
| Output : Administrative Capital | | | | 40,920 | 2,933 |
| Item : 281504 Monitoring, Supervision & Appraisal of capital works | | | | | |
| Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 | Kotido North Lomukura | Sector Development Grant | payment of contract staff(ADWO mobilization) salaries for 3months.)- | 40,920 | 2,933 |
| Sector : Public Sector Management | | | | 211,000 | 119,824 |
| Programme : District and Urban Administration | | | | 9,000 | 0 |
| Capital Purchases | | | | | |
| Output : Administrative Capital | | | | 9,000 | 0 |
| Item : 312101 Non-Residential Buildings | | | | | |
| Building Construction - Toilet Repair-270 | Kotido Central DISTRICT HEADQUARTES | District Discretionary Development Equalization Grant | | 9,000 | 0 |
| Programme : Local Statutory Bodies | | | | 200,000 | 119,824 |
| Capital Purchases | | | | | |
| Output : Administrative Capital | | | | 200,000 | 119,824 |
| Item : 312101 Non-Residential Buildings | | | | | |
| Building Construction - Offices-248 | Kotido West District HeadQuarters | District Discretionary Development Equalization Grant | - | 200,000 | 119,824 |
| Programme : Local Government Planning Services | | | | 2,000 | 0 |
| Capital Purchases | | | | | |
| Output : Administrative Capital | | | | 2,000 | 0 |
| Item : 312211 Office Equipment | | | | | |
| Office Printer | Kotido West Planning Department | District Discretionary Development Equalization Grant | - | 2,000 | 0 |
| Sector : Accountability | | | | 39,216 | 3,666 |
| Programme : Financial Management and Accountability(LG) | | | | 35,216 | 3,666 |
| Capital Purchases | | | | | |
| Output : Administrative Capital | | | | 35,216 | 3,666 |
| Item : 312101 Non-Residential Buildings | | | | | |

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| 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 |
| Programme : Internal Audit Services | | | 4,000 | 0 |
| Capital Purchases | | | | |
| Output : Administrative Capital | | | 4,000 | 0 |
| Item : 312213 ICT Equipment | | | | |
| ICT - Laptop (Notebook Computer) - 779 | Kotido West Kotido District HQs | District Discretionary Development Equalization Grant | 4,000 | 0 |
| LCIII : West Division (Physical) | | | 7,000 | 0 |
| Sector : Health | | | 7,000 | 0 |
| Programme : Health Management and Supervision | | | 7,000 | 0 |
| Capital Purchases | | | | |
| Output : Non Standard Service Delivery Capital | | | 7,000 | 0 |
| Item : 312203 Furniture & Fixtures | | | | |
| Furniture and Fixtures - Assorted Equipment-628 | Lokore Health Department Kotido DLG | District Discretionary Development Equalization Grant | 7,000 | 0 |