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# Vote:797 Kotido Municipal Council

Quarter2

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## Terms and Conditions

I hereby submit Quarter 2 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:797 Kotido Municipal Council for FY 2018/19. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

**Name and Signature:**

*Accounting Officer, Kotido Municipal Council*

**Date:** 30/01/2019

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

**Vote:797 Kotido Municipal Council****Quarter2****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
Locally Raised Revenues	358,972	116,599	32%
Discretionary Government Transfers	1,546,696	853,965	55%
Conditional Government Transfers	3,042,300	1,473,853	48%
Other Government Transfers	870,446	203,348	23%
Donor Funding	0	0	0%
<b>Total Revenues shares</b>	<b>5,818,414</b>	<b>2,647,764</b>	<b>46%</b>

**Overall Expenditure Performance by Workplan**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Releases</b>	<b>Cumulative Expenditure</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
Planning	48,425	17,208	14,815	36%	31%	86%
Internal Audit	37,744	14,051	14,051	37%	37%	100%
Administration	1,133,020	662,046	187,618	58%	17%	28%
Finance	208,289	44,301	36,787	21%	18%	83%
Statutory Bodies	176,241	97,343	50,097	55%	28%	51%
Production and Marketing	136,579	70,059	35,403	51%	26%	51%
Health	692,572	358,563	282,046	52%	41%	79%
Education	2,169,337	1,018,471	847,063	47%	39%	83%
Roads and Engineering	570,131	296,708	82,252	52%	14%	28%
Natural Resources	46,583	17,359	7,359	37%	16%	42%
Community Based Services	599,493	51,654	32,532	9%	5%	63%
<b>Grand Total</b>	<b>5,818,414</b>	<b>2,647,764</b>	<b>1,590,023</b>	<b>46%</b>	<b>27%</b>	<b>60%</b>
Wage	2,584,745	1,292,372	1,003,900	50%	39%	78%
Non-Wage Recurrent	2,461,491	831,838	514,317	34%	21%	62%
Domestic Devt	772,178	523,553	72,555	68%	9%	14%
Donor Devt	0	0	0	0%	0%	0%

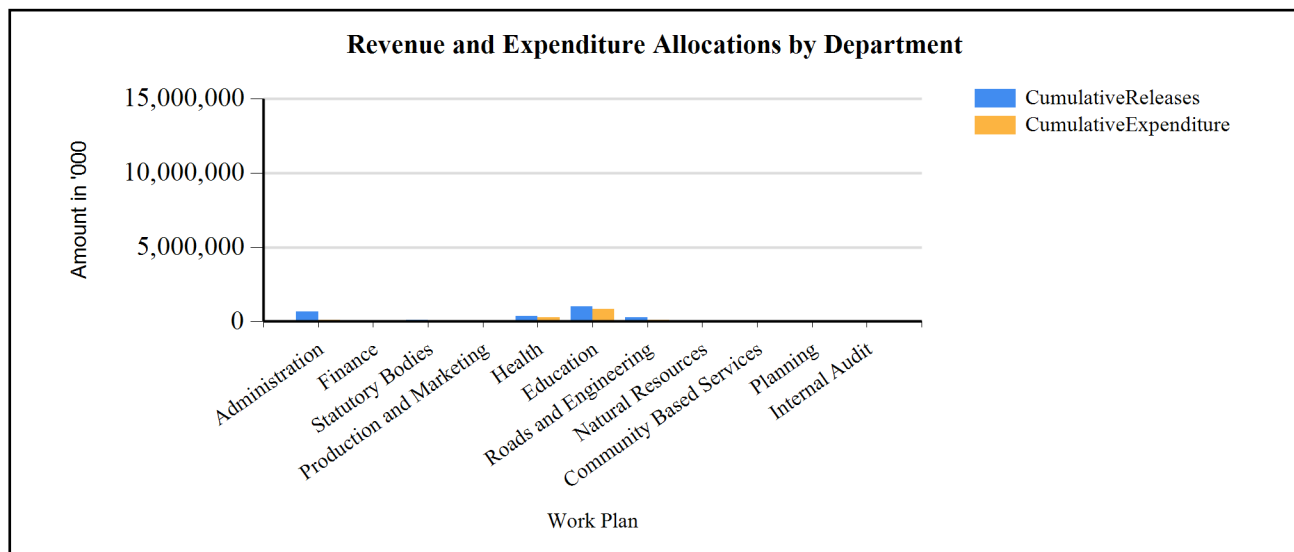
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## Quarter2

### Summary of Cumulative Receipts, disbursements and expenditure for FY 2018/19

Against the approved budget estimates for the municipality of shs 5.8bn, a cumulative total of ugx shs. 2.6bn was received from the various revenue sources as at the end of the second quarter resulting into 46% cumulative budget performance. Out of the total revenue received, local revenue was shs 116m (32%), discretionary government transfers wa shs 853m (55%), conditional government transfers were 1.47bn (48%) and other government transfer shs 203m (23%) . other transfer from the central government performed below average at 23% due to delay in releasing UWEP and YLP program funds from MOGLSD.in addition, the performance of locally raised revenues was also below average because property tax and other licences are collected in accordance with the calender year and thus their performance will improve in Q3. Despite the underperformance of the aforementioned sources, conditional, un conditional and development grants performed well. Out of the total revenues received by the end of Q2, a total of shs 2.6bn had been transferred to departments of which shs 1.59bn had been utilised by departments translating into 60% funds absorption capacity. Low levels of utilisation of funds was attributed to lack of a municipal contracts committee by then thus affecting the procurement process. Secondly, the municipality had relied on the district contracts committee which too expired. Thirdly for road works, the municipality is new and relies on the district road equipment which was also committed in rural subcounties by then. Fourthly, despite allocation of wage under the various departments, low staffing levels which stands at 36% led to low absorption and utilisation of the wage grant, while lack of staff retiring led to under utilisation of the pension and gratuity grant under administration.

### G1: Graph on the revenue and expenditure performance by Department



### Cumulative Revenue Performance by Source

Ushs Thousands	Approved Budget	Cumulative Receipts	% of Budget Received
<b>1. Locally Raised Revenues</b>	<b>358,972</b>	<b>116,599</b>	<b>32 %</b>
Local Services Tax	26,625	16,621	62 %
Other taxes on specific services	30,000	12,294	41 %
Local Hotel Tax	6,000	0	0 %
Business licenses	25,600	580	2 %
Other licenses	3,300	6,245	189 %
Rent & rates – produced assets – from private entities	42,401	0	0 %

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Park Fees	30,000	10,584	35 %
Property related Duties/Fees	5,300	2,548	48 %
Advertisements/Bill Boards	6,000	0	0 %
Animal & Crop Husbandry related Levies	96,000	64,064	67 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	400	125	31 %
Market /Gate Charges	28,800	0	0 %
Other Fees and Charges	8,000	3,538	44 %
Miscellaneous receipts/income	50,546	0	0 %
<b>2a.Discretionary Government Transfers</b>	<b>1,546,696</b>	<b>853,965</b>	<b>55 %</b>
Urban Unconditional Grant (Non-Wage)	338,039	169,020	50 %
Urban Unconditional Grant (Wage)	724,956	362,478	50 %
Urban Discretionary Development Equalization Grant	483,700	322,467	67 %
<b>2b.Conditional Government Transfers</b>	<b>3,042,300</b>	<b>1,473,853</b>	<b>48 %</b>
Sector Conditional Grant (Wage)	1,859,788	929,894	50 %
Sector Conditional Grant (Non-Wage)	703,235	256,241	36 %
Sector Development Grant	288,478	192,319	67 %
Pension for Local Governments	14,814	7,407	50 %
Gratuity for Local Governments	175,984	87,992	50 %
<b>2c. Other Government Transfers</b>	<b>870,446</b>	<b>203,348</b>	<b>23 %</b>
Uganda Road Fund (URF)	388,090	183,787	47 %
Uganda Women Entrepreneurship Program(UWEP)	185,066	6,940	4 %
Youth Livelihood Programme (YLP)	297,291	12,621	4 %
<b>3. Donor Funding</b>	<b>0</b>	<b>0</b>	<b>0 %</b>
N/A			
<b>Total Revenues shares</b>	<b>5,818,414</b>	<b>2,647,764</b>	<b>46 %</b>

**Cumulative Performance for Locally Raised Revenues**

Against the approved budget of shs 358m, shs 116m had been collected from all divisions by the end of the quarter Q2 translating into 32% cumulative performance. whereas shs 89m was expected in quarter 2, shs 84m was collected amounting to 94% quarterly performance. Business licenses , property tax, and advertisement fees underperformed because they are paid in accordance with the calender year. in addition, the under performance of local hotel tax was also due to a low occupancy rates of hotel rooms. Overall, the local revenue performance during the quarter was very good.

**Cumulative Performance for Central Government Transfers**

Against the approved budget estimates of other transfers from central government of shs 870m, a cumulative total of shs 203m had been received as at the end of Q2 translating into 23% cumulative performance. whereas the council expected to receive shs 217m in Q2, it actually received shs 97m which is 44% performance. under performance during the quater was due to failure by Ministry of gender, labour and social development to release YLP and UWEP funds. Uganda road fund was released as expected.

**Cumulative Performance for Donor Funding**

The municipality didnt budget for any donor funds, however, individual development partners implement their activities within the municipality off our budget.

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## Expenditure Performance by Sector and Programme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>Sector: Agriculture</b>						
Agricultural Extension Services	65,121	7,204	11 %	16,280	3,604	22 %
District Production Services	41,676	14,807	36 %	10,419	9,145	88 %
District Commercial Services	29,781	13,393	45 %	7,445	13,393	180 %
<b>Sub- Total</b>	<b>136,579</b>	<b>35,403</b>	<b>26 %</b>	<b>34,145</b>	<b>26,141</b>	<b>77 %</b>
<b>Sector: Works and Transport</b>						
Municipal Services	570,131	82,252	14 %	142,533	57,342	40 %
<b>Sub- Total</b>	<b>570,131</b>	<b>82,252</b>	<b>14 %</b>	<b>142,533</b>	<b>57,342</b>	<b>40 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	1,129,300	305,614	27 %	282,325	143,628	51 %
Secondary Education	792,430	398,285	50 %	198,107	159,958	81 %
Skills Development	188,981	124,812	66 %	47,245	68,205	144 %
Education & Sports Management and Inspection	58,627	18,353	31 %	14,657	14,149	97 %
<b>Sub- Total</b>	<b>2,169,337</b>	<b>847,063</b>	<b>39 %</b>	<b>542,334</b>	<b>385,940</b>	<b>71 %</b>
<b>Sector: Health</b>						
Primary Healthcare	147,756	17,057	12 %	36,939	6,145	17 %
Health Management and Supervision	544,817	264,988	49 %	136,204	132,494	97 %
<b>Sub- Total</b>	<b>692,572</b>	<b>282,046</b>	<b>41 %</b>	<b>173,143</b>	<b>138,639</b>	<b>80 %</b>
<b>Sector: Water and Environment</b>						
Natural Resources Management	46,583	7,359	16 %	11,646	5,036	43 %
<b>Sub- Total</b>	<b>46,583</b>	<b>7,359</b>	<b>16 %</b>	<b>11,646</b>	<b>5,036</b>	<b>43 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	599,493	32,532	5 %	149,873	20,359	14 %
<b>Sub- Total</b>	<b>599,493</b>	<b>32,532</b>	<b>5 %</b>	<b>149,873</b>	<b>20,359</b>	<b>14 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	1,133,020	188,368	17 %	296,247	38,062	13 %
Local Statutory Bodies	176,241	50,097	28 %	44,060	31,791	72 %
Local Government Planning Services	48,425	14,815	31 %	12,106	11,747	97 %
<b>Sub- Total</b>	<b>1,357,686</b>	<b>253,280</b>	<b>19 %</b>	<b>352,414</b>	<b>81,599</b>	<b>23 %</b>
<b>Sector: Accountability</b>						
Financial Management and Accountability(LG)	208,289	36,787	18 %	52,072	19,861	38 %
Internal Audit Services	37,744	14,051	37 %	9,436	9,313	99 %
<b>Sub- Total</b>	<b>246,033</b>	<b>50,838</b>	<b>21 %</b>	<b>61,508</b>	<b>29,174</b>	<b>47 %</b>
<b>Grand Total</b>	<b>5,818,414</b>	<b>1,590,773</b>	<b>27 %</b>	<b>1,467,595</b>	<b>744,230</b>	<b>51 %</b>

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## SECTION B : Workplan Summary

## Administration

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>848,846</b>	<b>491,323</b>	<b>58%</b>	<b>212,211</b>	<b>261,354</b>	<b>123%</b>
Gratuity for Local Governments	175,984	87,992	50%	43,996	43,996	100%
Locally Raised Revenues	142,654	30,578	21%	35,664	26,401	74%
Multi-Sectoral Transfers to LLGs_NonWage	117,409	62,061	53%	29,352	40,127	137%
Pension for Local Governments	14,814	7,407	50%	3,704	3,704	100%
Urban Unconditional Grant (Non-Wage)	47,106	35,168	75%	11,777	9,357	79%
Urban Unconditional Grant (Wage)	350,878	268,118	76%	87,719	137,769	157%
<b>Development Revenues</b>	<b>284,174</b>	<b>170,722</b>	<b>60%</b>	<b>71,043</b>	<b>69,489</b>	<b>98%</b>
Multi-Sectoral Transfers to LLGs_Gou	217,665	127,044	58%	54,416	54,489	100%
Urban Discretionary Development Equalization Grant	66,509	43,678	66%	16,627	15,000	90%
<b>Total Revenues shares</b>	<b>1,133,020</b>	<b>662,046</b>	<b>58%</b>	<b>283,255</b>	<b>330,843</b>	<b>117%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	350,878	21,483	6%	87,719	145	0%
Non Wage	497,968	94,329	19%	137,485	37,916	28%
<b>Development Expenditure</b>						
Domestic Development	284,174	72,555	26%	71,043	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,133,020</b>	<b>188,368</b>	<b>17%</b>	<b>296,247</b>	<b>38,062</b>	<b>13%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>375,510</b>	<b>76%</b>			
Wage		246,634				
Non Wage		128,876				
<b>Development Balances</b>		<b>98,167</b>	<b>58%</b>			

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Domestic Development	98,167		
Donor Development	0		
<b>Total Unspent</b>	<b>473,678</b>	<b>72%</b>	

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

Against the approved budget of shs 1.13bn, a total of shs 662m had been released to the administration department by end of Q2 translating into 58% cumulative performance. whereas the department had expected to receive 283m in Q2, it actually received shs 330m which is 117% quarterly performance. the reason for over performance in form of releases was because pension and gratuity grants, wage grant, multisectoral transfers and discretionary development transfers were released above the 50% expected performance. Out of the total releases to the department, only shs 188m was utilised as at the end of Q2 leaving a closing balance of shs 473m out of which shs 246m was unspent wage under un conditional grant wage for the positions whose recruitment process is in progress, shs 129m was non wage meant for gratuity and pension for retired staff who were not yet in place since the vote is new. shs 98m was for development projects whose procurement process was in final stages. In summary under utilisation of funds by the department was due to understaffing, absence of pensioners payroll and delayed procurement due to lack of our own contracts committee by then.

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

Under staffing affected the utilisation of the un conditional grant wage, while lack of a contracts committee delayed the procurement of suppliers and contractors hence causing under utilisation of funds/

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

Paid salary to all departmental staff, coordinated the clearance of 63 vacant positions for recruitment, coordinated the approval of the contracts committee, responded to audit queries, monitored revenue collection and other government programs, coordinated the general administration of council with all departments and LLGs, invited MOLG to induct the new municipal councillors, improved management and collection of local revenues, inaugurated the new contracts committee, finalised the procurement of contractors and suppliers, conducted monthly payroll updating and approval.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>208,289</b>	<b>44,301</b>	<b>21%</b>	<b>52,072</b>	<b>26,605</b>	<b>51%</b>
Locally Raised Revenues	46,354	6,409	14%	11,588	3,909	34%
Urban Unconditional Grant (Non-Wage)	30,976	22,848	74%	7,744	15,174	196%
Urban Unconditional Grant (Wage)	130,959	15,044	11%	32,740	7,522	23%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
N/A						
<b>Total Revenues shares</b>	<b>208,289</b>	<b>44,301</b>	<b>21%</b>	<b>52,072</b>	<b>26,605</b>	<b>51%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	130,959	7,529	6%	32,740	8	0%
Non Wage	77,330	29,257	38%	19,332	19,853	103%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>208,289</b>	<b>36,787</b>	<b>18%</b>	<b>52,072</b>	<b>19,861</b>	<b>38%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		7,514				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>7,514</b>	<b>17%</b>			



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

Against the approved budget allocation for the department of shs 208m, a cumulative total of shs 44m was released to this department amounting to 21% performance as end of Q2. whereas the department expected an allocation of shs 52m, it actually received shs 26m which was 51% performance in Q2. Out of the total releases to the department shs36m was spent leaving a closing balance of shs 7.5m for staff under recruitment. Under performance of this department was due to inadequate local revenues which funds most programs of the department.

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

The unspent balances in the department was for wages of staff undergoing recruitment..

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

Budget consultative meetings were held, budget conference was held, BFP formulated and submitted, monthly financial statements prepared, books of accounts updated, salary for all staff processed and paid on time, revenue collection was supervised, printed stationery was procured and budget desk meetings were held.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>176,241</b>	<b>97,343</b>	<b>55%</b>	<b>44,060</b>	<b>55,784</b>	<b>127%</b>
Locally Raised Revenues	61,805	30,901	50%	15,451	10,901	71%
Urban Unconditional Grant (Non-Wage)	71,956	53,734	75%	17,989	35,745	199%
Urban Unconditional Grant (Wage)	42,480	12,708	30%	10,620	9,138	86%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
N/A						
<b>Total Revenues shares</b>	<b>176,241</b>	<b>97,343</b>	<b>55%</b>	<b>44,060</b>	<b>55,784</b>	<b>127%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	42,480	13	0%	10,620	13	0%
Non Wage	133,761	50,084	37%	33,440	31,778	95%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>176,241</b>	<b>50,097</b>	<b>28%</b>	<b>44,060</b>	<b>31,791</b>	<b>72%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>47,246</b>	<b>49%</b>			
Wage		12,695				
Non Wage		34,551				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>47,246</b>	<b>49%</b>			

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

Against the approved budget of shs 176m, shs 97m was released to the department by the end of Q2 amounting to 55% cumulative performance. whereas the departmental budget for Q2 was shs 44m, the department received shs 55m. out of the total revenue releases to the department, only shs 50m was utilised leaving a closing balance of shs 47m. Over performance during the quarter was due to releases of more nonwage grant to cater for LCI exgratia which will be paid at the end of the F/y .

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### Reasons for unspent balances on the bank account

Un spent funds are for the LCI and II exgratia

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

Monthly allowances to councillors were paid, 3 executive committee meetings were held, 1 full council meeting was held, each standing committee sat once, councillors were inducted by MOLG, weekly political oversight by executive was conducted, 1 business committee meeting was held, launched a mayors campaign against HIV/AIDS in the municipality.

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### Production and Marketing

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>110,797</b>	<b>52,872</b>	<b>48%</b>	<b>27,699</b>	<b>27,110</b>	<b>98%</b>
Locally Raised Revenues	9,271	2,108	23%	2,318	1,728	75%
Sector Conditional Grant (Non-Wage)	69,627	34,814	50%	17,407	17,407	100%
Sector Conditional Grant (Wage)	31,899	15,950	50%	7,975	7,975	100%
<b>Development Revenues</b>	<b>25,781</b>	<b>17,188</b>	<b>67%</b>	<b>6,445</b>	<b>8,594</b>	<b>133%</b>
Sector Development Grant	25,781	17,188	67%	6,445	8,594	133%
<b>Total Revenues shares</b>	<b>136,579</b>	<b>70,059</b>	<b>51%</b>	<b>34,145</b>	<b>35,704</b>	<b>105%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	31,899	7,200	23%	7,975	3,600	45%
Non Wage	78,898	28,203	36%	19,724	22,541	114%
<b>Development Expenditure</b>						
Domestic Development	25,781	0	0%	6,445	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>136,579</b>	<b>35,403</b>	<b>26%</b>	<b>34,145</b>	<b>26,141</b>	<b>77%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>17,468</b>	<b>33%</b>			
Wage		8,750				
Non Wage		8,719				
<b>Development Balances</b>		<b>17,188</b>	<b>100%</b>			
Domestic Development		17,188				
Donor Development		0				
<b>Total Unspent</b>		<b>34,656</b>	<b>49%</b>			

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

Against the approved budget of shsh 136m, a cumulative total of shs 70m had been received at the end of Q2 amounting to 51% performance. where as the department expected shs34m in Q2, it actually received 35m which was 105% quarterly performance. Out of the total receipts by the department, shs 35m was spent by the end of Q2 leaving a closing balance of shs 34m. out of the closing balances, shs 8.7m was wage for extension staff under going recruitment, 8.7m was for non wage activities while 17m was for development projects that were still undergoing procurement.

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

unspent balances were due to understaffing in the department that caused low funds utilisation.

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

Farmers were sensitised about animal diseases especially FMD, cattle was vaccinated against FMD, demonstrations on pests and disease control and management were done, SACCOS were trained on how to upgrade to cooperatives, trade promotion campaigns were held and business linkages among traders established.

## Vote:797 Kotido Municipal Council

## Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>619,060</b>	<b>302,555</b>	<b>49%</b>	<b>154,765</b>	<b>148,639</b>	<b>96%</b>
Locally Raised Revenues	30,903	1,946	6%	7,726	0	0%
Sector Conditional Grant (Non-Wage)	37,102	18,551	50%	9,275	9,275	100%
Sector Conditional Grant (Wage)	529,976	264,988	50%	132,494	132,494	100%
Urban Unconditional Grant (Non-Wage)	21,079	6,870	33%	5,270	6,870	130%
<b>Development Revenues</b>	<b>73,513</b>	<b>56,009</b>	<b>76%</b>	<b>18,378</b>	<b>27,004</b>	<b>147%</b>
Sector Development Grant	6,013	4,009	67%	1,503	2,004	133%
Urban Discretionary Development Equalization Grant	67,500	52,000	77%	16,875	25,000	148%
<b>Total Revenues shares</b>	<b>692,572</b>	<b>358,563</b>	<b>52%</b>	<b>173,143</b>	<b>175,644</b>	<b>101%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	529,976	264,988	50%	132,494	132,494	100%
Non Wage	89,083	17,057	19%	22,271	6,145	28%
<b>Development Expenditure</b>						
Domestic Development	73,513	0	0%	18,378	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>692,572</b>	<b>282,046</b>	<b>41%</b>	<b>173,143</b>	<b>138,639</b>	<b>80%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		10,200				
Non Wage		10,309				
<b>Development Balances</b>						
Domestic Development		56,009				
Donor Development		0				
<b>Total Unspent</b>		<b>76,518</b>	<b>21%</b>			

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**Vote:797 Kotido Municipal Council****Quarter2**

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

Against the approved budget of shs 692m, accumulative total of shs 358m had been received by the end of Q2 translating into 52% performance. Whereas the plan for the quarter 2 was shs 173m, shs 175m was released translating into 101%. Out of the total releases to the department, shs. 282m had been utilised by the end of the quarter leaving a closing balance of shs 76m which is 21%.

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

the unspent funds was due to lack of a contracts committee thus delayed the procurement process of contractors coupled with understaffing.

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

All medical staff were paid salary, 1 quarterly review meeting for the department was held, health facilities were supervised, garbage collection was supervised, community was sensitised on sanitation and hygiene, non wage operational funds were transferred to health facilities, held a mayors campaign against HIV aids and celebrated the world Aids day, recruited a garbage gang, bought protective gear for the garbage gang and conducted sanitation campaigns,

## Vote:797 Kotido Municipal Council

## Quarter2

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,912,653</b>	<b>847,348</b>	<b>44%</b>	<b>478,163</b>	<b>325,200</b>	<b>68%</b>
Locally Raised Revenues	10,959	912	8%	2,740	722	26%
Sector Conditional Grant (Non-Wage)	572,262	190,754	33%	143,065	0	0%
Sector Conditional Grant (Wage)	1,297,913	648,956	50%	324,478	324,478	100%
Urban Unconditional Grant (Non-Wage)	14,147	2,383	17%	3,537	0	0%
Urban Unconditional Grant (Wage)	17,373	4,343	25%	4,343	0	0%
<b>Development Revenues</b>	<b>256,684</b>	<b>171,123</b>	<b>67%</b>	<b>64,171</b>	<b>85,561</b>	<b>133%</b>
Sector Development Grant	256,684	171,123	67%	64,171	85,561	133%
<b>Total Revenues shares</b>	<b>2,169,337</b>	<b>1,018,471</b>	<b>47%</b>	<b>542,334</b>	<b>410,761</b>	<b>76%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	1,315,286	653,015	50%	328,821	371,785	113%
Non Wage	597,368	194,048	32%	149,341	14,154	9%
<b>Development Expenditure</b>						
Domestic Development	256,684	0	0%	64,171	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>2,169,337</b>	<b>847,063</b>	<b>39%</b>	<b>542,334</b>	<b>385,940</b>	<b>71%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>285</b>	<b>0%</b>			
Wage		285				
Non Wage		0				
<b>Development Balances</b>						
		<b>171,123</b>	<b>100%</b>			
Domestic Development		171,123				
Donor Development		0				
<b>Total Unspent</b>		<b>171,407</b>	<b>17%</b>			



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## Vote:797 Kotido Municipal Council

## Quarter2

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### Summary of Workplan Revenues and Expenditure by Source

Against the approved budget for the department of shs 2.1bn, a cumulative total of shs 1.08bn was released to the department translating into 47% performance. whereas the department expected shs 542m during the quarter, it actually received releases worth shs 410m in quarter 2 amounting to 76% quarterly performance. Out of the total releases to the department, shs 847m had been utilised by the end of the Q2 leaving a closing balance of of shs 171m which was basically for the development budget for the first two quarters.

### Reasons for unspent balances on the bank account

The unspent funds are for development projects which were delayed due to lack of a contracts committee

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

All primary, secondary and tertiary teachers were paid salary for 3 months, all schools were supervised at least once, school inspection reports were submitted to the center, PLE and UCE exams were successfully done, distributed 506 mathematical sets to all PLE candidates, all schools were mobilised to hold end of year PTA meetings, paid for furniture supplied to 4 primary schools.

# Vote:797 Kotido Municipal Council

## Quarter2

### Roads and Engineering

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>438,104</b>	<b>206,964</b>	<b>47%</b>	<b>109,526</b>	<b>103,234</b>	<b>94%</b>
Locally Raised Revenues	9,271	560	6%	2,318	0	0%
Other Transfers from Central Government	388,090	175,019	45%	97,022	86,764	89%
Urban Unconditional Grant (Non-Wage)	5,659	2,829	50%	1,415	1,415	100%
Urban Unconditional Grant (Wage)	35,085	28,555	81%	8,771	15,055	172%
<b>Development Revenues</b>	<b>132,026</b>	<b>89,744</b>	<b>68%</b>	<b>33,007</b>	<b>56,744</b>	<b>172%</b>
Urban Discretionary Development Equalization Grant	132,026	89,744	68%	33,007	56,744	172%
<b>Total Revenues shares</b>	<b>570,131</b>	<b>296,708</b>	<b>52%</b>	<b>142,533</b>	<b>159,978</b>	<b>112%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	35,085	28,555	81%	8,771	15,055	172%
Non Wage	403,019	53,697	13%	100,755	42,287	42%
<b>Development Expenditure</b>						
Domestic Development	132,026	0	0%	33,007	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>570,131</b>	<b>82,252</b>	<b>14%</b>	<b>142,533</b>	<b>57,342</b>	<b>40%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		124,712				
<b>Development Balances</b>						
Domestic Development		89,744				
Donor Development		0				
<b>Total Unspent</b>		<b>214,456</b>	<b>72%</b>			

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## Vote:797 Kotido Municipal Council

## Quarter2

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### Summary of Workplan Revenues and Expenditure by Source

Against the approved budget estimate of shs 570m, a cumulative total of shs 296m had been released to the department of roads and engineering by the end of Q2 resulting into 52% performance. whereas the department expected shs 142m in quarter 2, it actually received shs 159m resulting into 112% performance. Over performance during the quarter was because more discretionary development grant was released to the department to facilitate timely commencement of capital projects. Out of the total releases to the department, shs 82m had been utilised by the department resulting into 14% utilisation of funds. There was a closing balance of shs 214m majorly for development projects.

### Reasons for unspent balances on the bank account

Lack of a contracts committee at the municipality and the district delayed the procurement of suppliers and contractors leading to low utilisation of funds.

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

Salary to 2 departmental staff was paid, quarterly URF performance report was submitted, URF was audited, queries responded to, 2 official vehicles were maintained in running condition, procurement of service providers commenced, roadgang was recruited and deployed, BOqs and tender documents were prepared, office stationary and consumables were provided.

**Vote:797 Kotido Municipal Council****Quarter2****Water****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	0	0	0%	0	0	0%
N/A						
<b>Development Revenues</b>	0	0	0%	0	0	0%
N/A						
<b>Total Revenues shares</b>	0	0	0%	0	0	0%
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	0	0	0%	0	0	0%
Non Wage	0	0	0%	0	0	0%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	0	0	0%	0	0	0%
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		0	0%			
Wage		0				
Non Wage		0				
<b>Development Balances</b>		0	0%			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		0	0%			

**Summary of Workplan Revenues and Expenditure by Source****Reasons for unspent balances on the bank account****Highlights of physical performance by end of the quarter**

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**Vote:797 Kotido Municipal Council**

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**Quarter2**

## Vote:797 Kotido Municipal Council

## Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>46,583</b>	<b>7,359</b>	<b>16%</b>	<b>11,646</b>	<b>3,813</b>	<b>33%</b>
Locally Raised Revenues	10,271	1,387	14%	2,568	827	32%
Urban Unconditional Grant (Non-Wage)	7,073	3,366	48%	1,768	1,683	95%
Urban Unconditional Grant (Wage)	29,239	2,606	9%	7,310	1,303	18%
<b>Development Revenues</b>	<b>0</b>	<b>10,000</b>	<b>0%</b>	<b>0</b>	<b>10,000</b>	<b>0%</b>
N/A						
<b>Total Revenues shares</b>	<b>46,583</b>	<b>17,359</b>	<b>37%</b>	<b>11,646</b>	<b>13,813</b>	<b>119%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	29,239	2,606	9%	7,310	1,303	18%
Non Wage	17,344	4,753	27%	4,336	3,733	86%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>46,583</b>	<b>7,359</b>	<b>16%</b>	<b>11,646</b>	<b>5,036</b>	<b>43%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		10,000				
Donor Development		0				
<b>Total Unspent</b>		<b>10,000</b>	<b>58%</b>			

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

Against the approved budget of shs 46m, a cumulative total of shs 17.5m had been released to the department by end of Q2 amounting to 37% performance. compared to the expected quarterly budget of shs 11.6m, only shs 18.8m was released to the department in Q2 translating into 119% performance. Out of the total releases, only shs7.3m was utilised leaving a closing balance of 10m. which was a developement budget.

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## Vote:797 Kotido Municipal Council

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Quarter2

### Reasons for unspent balances on the bank account

The reason for unspent balance was delayed procurement process.

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

Monthly salary to staff processed and paid, public land was protected against encroachment, 1 physical planning committee meeting was conducted, development control was enforced, 13 building plans were considered, environmental inspections were conducted, developers were sensitised on land acquisition procedures.

## Vote:797 Kotido Municipal Council

## Quarter2

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>599,493</b>	<b>42,887</b>	<b>7%</b>	<b>149,873</b>	<b>22,282</b>	<b>15%</b>
Locally Raised Revenues	10,271	350	3%	2,568	0	0%
Other Transfers from Central Government	482,356	19,561	4%	120,589	10,794	9%
Sector Conditional Grant (Non-Wage)	24,244	12,122	50%	6,061	6,061	100%
Urban Unconditional Grant (Non-Wage)	5,659	2,757	49%	1,415	1,379	97%
Urban Unconditional Grant (Wage)	76,963	8,096	11%	19,241	4,048	21%
<b>Development Revenues</b>	<b>0</b>	<b>8,767</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
N/A						
<b>Total Revenues shares</b>	<b>599,493</b>	<b>51,654</b>	<b>9%</b>	<b>149,873</b>	<b>22,282</b>	<b>15%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	76,963	8,096	11%	19,241	4,048	21%
Non Wage	522,530	24,436	5%	130,633	16,311	12%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>599,493</b>	<b>32,532</b>	<b>5%</b>	<b>149,873</b>	<b>20,359</b>	<b>14%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>10,355</b>	<b>24%</b>			
Wage		0				
Non Wage		10,355				
<b>Development Balances</b>						
		<b>8,767</b>	<b>100%</b>			
Domestic Development		8,767				
Donor Development		0				
<b>Total Unspent</b>		<b>19,122</b>	<b>37%</b>			



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**Vote:797 Kotido Municipal Council****Quarter2**

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

Compared with the approved budget of shs 599m for the department, a cumulative total of shs 51m was released to the end of Q2 accounting to 9% budget performance. whereas the department expected shs shs 149m in Q2, it only received shs 22m translating into 15% performance. Out of the cumulative releases, shs 32m was spent by closure of the quarter leaving a closing balance of 19% of which 10m is nonwage and 9 is development.

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

Delay in release of UWEP and YLP funds by the centre and lack of a contracts committee.

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

29 YLP and 19 UWEP enterprise group files were initiated, appraised and approved at division and municipal levels for submission to the centre for funding, continuous monitoring of projects under implementation was done, recoveries of UWEP and YLP program funds was done, youth, women and PWD council meetings were held, 1 OVC meeting was held and community dialogue meetings on OVC and children matters were held.

## Vote:797 Kotido Municipal Council

## Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>48,425</b>	<b>17,208</b>	<b>36%</b>	<b>12,106</b>	<b>11,747</b>	<b>97%</b>
Locally Raised Revenues	15,451	590	4%	3,863	0	0%
Urban Unconditional Grant (Non-Wage)	9,903	11,826	119%	2,476	9,351	378%
Urban Unconditional Grant (Wage)	23,071	4,792	21%	5,768	2,396	42%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
N/A						
<b>Total Revenues shares</b>	<b>48,425</b>	<b>17,208</b>	<b>36%</b>	<b>12,106</b>	<b>11,747</b>	<b>97%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	23,071	2,398	10%	5,768	2,396	42%
Non Wage	25,354	12,416	49%	6,338	9,351	148%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>48,425</b>	<b>14,815</b>	<b>31%</b>	<b>12,106</b>	<b>11,747</b>	<b>97%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		2,394				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>2,394</b>	<b>14%</b>			

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

Against the approved budget estimates of shs 48m for the department, a cumulative total of shs17m was reased to the department amounting to 175 budget performance. whereas the department expected shs 12m in Q2, it actually received shs 14m which was 31% performance. out of the cumulative releases, all had been utilised.

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## Vote:797 Kotido Municipal Council

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Quarter2

### Reasons for unspent balances on the bank account

There was no closing balance.

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

The department achieved the following,  
prepared and submitted Q1 performance report, conducted budget consultative meetings, held the budget conference, submitted the BFP, coordinated TPC meetings, collected and disseminated planning information and updated the statistical abstract.

# Vote:797 Kotido Municipal Council

## Quarter2

### Internal Audit

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>37,744</b>	<b>14,051</b>	<b>37%</b>	<b>9,436</b>	<b>7,545</b>	<b>80%</b>
Locally Raised Revenues	11,763	730	6%	2,941	0	0%
Urban Unconditional Grant (Non-Wage)	7,073	5,305	75%	1,768	3,537	200%
Urban Unconditional Grant (Wage)	18,908	8,016	42%	4,727	4,008	85%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
N/A						
<b>Total Revenues shares</b>	<b>37,744</b>	<b>14,051</b>	<b>37%</b>	<b>9,436</b>	<b>7,545</b>	<b>80%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	18,908	8,016	42%	4,727	4,008	85%
Non Wage	18,836	6,035	32%	4,709	5,305	113%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>37,744</b>	<b>14,051</b>	<b>37%</b>	<b>9,436</b>	<b>9,313</b>	<b>99%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>0</b>	<b>0%</b>			

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

Against the approved budget of shs 37m for the department, a cumulative total of shs 14m had been released to the department by the end of Q2 translating into 37% budget performance. where as the department expected shs9.4m in Q2, it actually received shs 14m. all that was released was spent.

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## Vote:797 Kotido Municipal Council

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Quarter2

### Reasons for unspent balances on the bank account

There was no un spent balances in the department

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

Salary to 1 staff was paid, 1 audit report for 1st quarter was produced and submitted, a DPAC session was conducted to examine internal audit reports for 2016/17, 2 special audits on revenue collection were conducted and audit management letters for Q1 for divisions were submitted.

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## Quarter2

### B2: Workplan Outputs and Performance indicators

#### Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1381 District and Urban Administration</b>					
<b>Higher LG Services</b>					
<b>Output : 138101 Operation of the Administration Department</b>					
N/A					
Non Standard Outputs:	1- Effective coordination of Municipal activities done. 2- Payment of salaries to staff done. 3- Government programmes monitored	Cordinated the submission and approval of the contracts committee.  Cordinated the submission and approval of the contracts committee.			Cordinated the submission and approval of the contracts committee.  cordinated the submission and clearence to fill 63 vacant positions.  cordinated LLGs and departments to prepare reports for Q1.  Monthly up dating and approval of the payroll was done.  quarterly warrants, monthly payment invoices were approved via IFMS.  Monitoring of all government programs was done  Audit queries were responded to and exit meetings attended
211101 General Staff Salaries	350,878	21,483	6 %		145
211103 Allowances	7,000	2,388	34 %		388
213001 Medical expenses (To employees)	3,000	1,012	34 %		650
213002 Incapacity, death benefits and funeral expenses	2,000	2,100	105 %		1,100
221001 Advertising and Public Relations	2,000	1,325	66 %		480
221002 Workshops and Seminars	4,000	559	14 %		500
221005 Hire of Venue (chairs, projector, etc)	1,000	208	21 %		0
221007 Books, Periodicals & Newspapers	2,500	0	0 %		0
221008 Computer supplies and Information Technology (IT)	3,000	0	0 %		0

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221009 Welfare and Entertainment	2,000	2,500	125 %	500
221011 Printing, Stationery, Photocopying and Binding	5,500	5,901	107 %	401
221012 Small Office Equipment	600	1,165	194 %	565
221014 Bank Charges and other Bank related costs	600	0	0 %	0
221017 Subscriptions	1,500	1,800	120 %	300
222001 Telecommunications	3,822	2,222	58 %	400
222002 Postage and Courier	300	0	0 %	0
222003 Information and communications technology (ICT)	500	39	8 %	0
223004 Guard and Security services	3,600	2,500	69 %	900
223005 Electricity	1,000	1,000	100 %	0
223006 Water	1,200	304	25 %	104
223007 Other Utilities- (fuel, gas, firewood, charcoal)	700	700	100 %	0
224004 Cleaning and Sanitation	1,000	1,000	100 %	0
224005 Uniforms, Beddings and Protective Gear	1,000	0	0 %	0
225001 Consultancy Services- Short term	5,000	3,336	67 %	3,336
227001 Travel inland	63,226	5,218	8 %	5,197
227004 Fuel, Lubricants and Oils	7,000	4,902	70 %	4,902
228001 Maintenance - Civil	500	0	0 %	0
228002 Maintenance - Vehicles	4,000	1,940	49 %	1,940
228003 Maintenance – Machinery, Equipment & Furniture	100	1,390	1390 %	1,390
228004 Maintenance – Other	112	150	133 %	150
282104 Compensation to 3rd Parties	10,000	0	0 %	0
Wage Rect:	350,878	21,483	6 %	145
Non Wage Rect:	137,760	43,658	32 %	23,202
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	488,638	65,141	13 %	23,348

Reasons for over/under performance: Funding for this out put was adequate.

**Output : 138102 Human Resource Management Services**

N/A

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Non Standard Outputs:	Effective management of the human resource function done. Staff appraisals filled and submitted. Payroll and pay slips printed and distributed. Submissions made to Ministry of Public Service and other line ministries.	Salaries of 240 staff on all payroll categories was processed and paid. Monthly data capture to update payroll was done. staff appraisals were done. we printed and displayed the payroll monthly.	Effective management of the human resource function. Payroll and payslips printed and distributed. Submissions made to MPS and line ministries	Salaries of 240 staff on all payroll categories was processed and paid. Monthly data capture to update payroll was done. staff appraisals were done. we printed and displayed the payroll monthly.
211103 Allowances	1,200	1,000	83 %	0
221011 Printing, Stationery, Photocopying and Binding	1,200	746	62 %	646
221012 Small Office Equipment	1,000	20	2 %	0
222001 Telecommunications	500	400	80 %	400
227001 Travel inland	3,500	4,600	131 %	4,600
227004 Fuel, Lubricants and Oils	600	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	6,766	85 %	5,646
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,000	6,766	85 %	5,646

Reasons for over/under performance: Funding for this out put was adequate.

**Output : 138104 Supervision of Sub County programme implementation**

N/A				
Non Standard Outputs:	Ensure functionality of Divisions	Functionality of divisions was ensured.	Ensure functionality of Divisions	NA
227001 Travel inland	1,000	0	0 %	0
227004 Fuel, Lubricants and Oils	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,000	0	0 %	0

Reasons for over/under performance: this out put was not funded.

**Output : 138105 Public Information Dissemination**

N/A				
Non Standard Outputs:	Public aware of Municipal Council activities done. Radio Talk shows attended.	3 radio talk shows and announcements were undertaken	Public aware of Municipal Council activities. Attend 1 Radio talk show.	N/A



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221001 Advertising and Public Relations	2,000	0	0 %	0
227001 Travel inland	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,000	0	0 %	0

Reasons for over/under performance: N/A

**Output : 138106 Office Support services**

N/A				
Non Standard Outputs:	Office routine activities implemented. Water bills paid.	N/A	Office routine activities implemented. Water bills paid.	N/A
221017 Subscriptions	400	0	0 %	0
223005 Electricity	600	0	0 %	0
223006 Water	600	0	0 %	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	400	0	0 %	0
227001 Travel inland	2,000	0	0 %	0
227004 Fuel, Lubricants and Oils	4,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,000	0	0 %	0

Reasons for over/under performance: N/A

**Output : 138107 Registration of Births, Deaths and Marriages**

N/A				
Non Standard Outputs:	Birth and death registration done.	N/A	Birth and death registration done.	N/A
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,000	0	0 %	0

Reasons for over/under performance: Not yet implemented

**Output : 138108 Assets and Facilities Management**

N/A				
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Non Standard Outputs:	Office assets maintained in working order.	1 motor vehicle and 1 motorcycle were all maintained.		Office assets maintained in working order.	N/A
228001 Maintenance - Civil	1,500	0	0 %		0
228002 Maintenance - Vehicles	3,500	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,000	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	5,000	0	0 %		0
Reasons for over/under performance: Out put not funded.					
<b>Output : 138109 Payroll and Human Resource Management Systems</b>					
N/A					
Non Standard Outputs:	1- Payroll managed well. 2- Pension, and gratuity paid to the rightful recipients.	1 pension payroll was prepared and submitted to the ministry.  A total of 4 staff were trained in decentralised payroll management.		Payroll managed. Pension and gratuity paid to rightful receipts	1 pension payroll was prepared and submitted to the ministry.  A total of 4 staff were trained in decentralised payroll management.
212105 Pension for Local Governments	14,814	0	0 %		0
212107 Gratuity for Local Governments	175,984	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	750	595	79 %		0
227001 Travel inland	6,500	8,220	126 %		1,720
227004 Fuel, Lubricants and Oils	750	750	100 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	198,798	9,565	5 %		1,720
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	198,798	9,565	5 %		1,720
Reasons for over/under performance: Under performance was due a limited number of staff on the pensioners payroll.					
<b>Output : 138111 Records Management Services</b>					
N/A					
Non Standard Outputs:	1- Records maintained	Mails received, and actoned to action officers.		Records maintained	N/A
221011 Printing, Stationery, Photocopying and Binding	1,500	0	0 %		0
221012 Small Office Equipment	1,500	0	0 %		0

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227001 Travel inland	1,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,500	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,500	0	0 %	0

Reasons for over/under performance: Out put not funded.

**Output : 138112 Information collection and management**

N/A				
Non Standard Outputs:	1- Information collected and disseminated	Data for reporting was collected	Information collected and disseminated	N/A
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %	0
227001 Travel inland	1,000	0	0 %	0
227004 Fuel, Lubricants and Oils	500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	0	0 %	0

Reasons for over/under performance: Output not funded.

**Output : 138113 Procurement Services**

N/A				
Non Standard Outputs:	1- All procurement done within time.	1 advert for prequalification was raised and a list of prequalified providers generated and approved. Procurement report for q1 was submitted to PPDA and council.  1 meeting of the contracts committee was held.  1 meeting of the evaluation committee was also held.  The new contracts committee was inaugurated.	All procurements done within time	Procurement report for q1 was submitted to PPDA and council.  1 meeting of the contracts committee was held.  1 meeting of the evaluation committee was also held.  The new contracts committee was inaugurated.
221002 Workshops and Seminars	500	0	0 %	0
221007 Books, Periodicals & Newspapers	500	59	12 %	0
221009 Welfare and Entertainment	500	1,982	396 %	1,982

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221011 Printing, Stationery, Photocopying and Binding	2,500	1,032	41 %	532
221012 Small Office Equipment	500	265	53 %	265
227001 Travel inland	4,500	8,577	191 %	4,077
227004 Fuel, Lubricants and Oils	500	492	98 %	492
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,500	12,407	131 %	7,348
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	9,500	12,407	131 %	7,348
Reasons for over/under performance: Funding was adequate.				
<b>Capital Purchases</b>				
<b>Output : 138172 Administrative Capital</b>				
N/A				
Non Standard Outputs:	1- Capacity building activities implemented 2- Retention for completed works paid 3- Furniture for the new administration block purchased	supported 3 staff to attain professional training in public administration, human resource management and Financial mngt.  A total of 91 councils from the municipality and divisions were inducted.	supported 3 staff to attain professional training in public administration, human resource management and Financial mngt.  A total of 91 councils from the municipality and divisions were inducted.	
281504 Monitoring, Supervision & Appraisal of capital works	22,824	0	0 %	0
312101 Non-Residential Buildings	23,100	0	0 %	0
312203 Furniture & Fixtures	20,585	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	66,509	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	66,509	0	0 %	0
Reasons for over/under performance: Funding of this output was adequate.				
<i>Total For Administration : Wage Rect:</i>	<i>350,878</i>	<i>21,483</i>	<i>6 %</i>	<i>145</i>
<i>Non-Wage Recurrent:</i>	<i>380,559</i>	<i>72,396</i>	<i>19 %</i>	<i>37,916</i>
<i>GoU Dev:</i>	<i>66,509</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>797,945</i>	<i>93,879</i>	<i>11.8 %</i>	<i>38,062</i>

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## Quarter2

## Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1481 Financial Management and Accountability(LG)</b>					
<b>Higher LG Services</b>					
<b>Output : 148101 LG Financial Management services</b>					
N/A					
Non Standard Outputs:	1-Submission of reports to Ministry of finance planing and Economic development, Office of the Auditor General .  2-Payment of salaries.  3-Responses to Audit Queries  4. Supervision of staff in the department  	The final accounts for 2017/18 were prepared and submitted.  Salaries to staff on all payroll categories was prepared and paid.  Q1 financial report was prepared and submitted.  Audit queries were responded to.  Attended audit exit meetings with OAg and PAC.  Procured printed stationary for revenue managemnt.  Cordinated the financial managemnt function of council.  prepared monthly financial management reports.		1-Submission of reports to Ministry of finance planing and Economic development, Office of the Auditor General . 2-Payment of salaries. 3-Responses to Audit Queries 4. Supervision of staff in the department	Salaries to staff on all payroll categories was prepared and paid.  Q1 financial report was prepared and submitted.  Audit queries were responded to.  Attended audit exit meetings with OAg and PAC.  Procured printed stationary for revenue managemnt.  Cordinated the financial managemnt function of council.  prepared monthly financial management reports.
211101 General Staff Salaries	130,959	7,529	6 %		8
221003 Staff Training	1,500	0	0 %		0
221008 Computer supplies and Information Technology (IT)	700	850	121 %		150
221009 Welfare and Entertainment	500	500	100 %		0
221011 Printing, Stationery, Photocopying and Binding	3,400	2,378	70 %		2,204
221012 Small Office Equipment	800	400	50 %		100
221014 Bank Charges and other Bank related costs	530	1,234	233 %		704
222001 Telecommunications	900	600	67 %		200
227001 Travel inland	6,000	2,498	42 %		498
227004 Fuel, Lubricants and Oils	800	908	114 %		608

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228003 Maintenance – Machinery, Equipment & Furniture	1,200	206	17 %	206
Wage Rect:	130,959	7,529	6 %	8
Non Wage Rect:	16,330	9,573	59 %	4,669
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	147,289	17,103	12 %	4,677

Reasons for over/under performance: Funding for this output was adequate.

**Output : 148102 Revenue Management and Collection Services**

N/A				
Non Standard Outputs:	Revenue assessed and collected.	Mothly monitoring of revenue collection was conducted.	Revenue assessed and collected.	Mothly monitoring of revenue collection was conducted.
		Printed stationary for revenue collection was procured.		Printed stationary for revenue collection was procured.
		Revenue registers for all sources were updated.		Revenue registers for all sources were updated.
221001 Advertising and Public Relations	500	0	0 %	0
221002 Workshops and Seminars	1,500	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,500	550	37 %	50
222001 Telecommunications	600	40	7 %	40
227001 Travel inland	3,500	2,314	66 %	1,564
227004 Fuel, Lubricants and Oils	800	426	53 %	176
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,400	3,330	40 %	1,830
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,400	3,330	40 %	1,830

Reasons for over/under performance: Funding for this out put was adequate.

**Output : 148103 Budgeting and Planning Services**

N/A				
Non Standard Outputs:	Produce mandatory budget documents.	Budget consultative processes were conducted.	Produce mandatory budget documents.	Budget consultative processes were conducted.
		3 budget desk meetings were held		3 budget desk meetings were held
		budget conference was conducted.		budget conference was conducted.
		Budget framework paper was submitted.		Budget framework paper was submitted.
221002 Workshops and Seminars	1,500	3,500	233 %	3,500

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221011 Printing, Stationery, Photocopying and Binding	1,200	1,590	133 %	1,190
222001 Telecommunications	500	150	30 %	150
227001 Travel inland	3,000	3,360	112 %	2,510
227004 Fuel, Lubricants and Oils	600	375	63 %	125
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,800	8,975	132 %	7,475
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,800	8,975	132 %	7,475

Reasons for over/under performance: Over performance was due to increased budget related activities in the quarter.

**Output : 148104 LG Expenditure management Services**

N/A				
Non Standard Outputs:	Ensure sound documentation of expenditure documents.	Books of accounts were periodically updated.  3 monthly reports were prepared and submitted to accounting officer.  printed stationary for expenditure management was procured.	Ensure sound documentation of expenditure documents.	Books of accounts were periodically updated.  3 monthly reports were prepared and submitted to accounting officer.  printed stationary for expenditure management was procured.
221008 Computer supplies and Information Technology (IT)	700	200	29 %	0
221011 Printing, Stationery, Photocopying and Binding	1,300	3,710	285 %	2,610
222001 Telecommunications	800	0	0 %	0
227001 Travel inland	3,000	730	24 %	530
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,800	4,640	80 %	3,140
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,800	4,640	80 %	3,140

Reasons for over/under performance: Performance for this output was adequate.

**Output : 148105 LG Accounting Services**

N/A				
Non Standard Outputs:	Have a sound accounting system.	Internal contrals were enforced.  proper accounting methods were enforced.	Have a sound accounting system.	Internal contrals were enforced.  proper accounting methods were enforced.
221008 Computer supplies and Information Technology (IT)	700	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,500	801	32 %	801

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221012 Small Office Equipment	400	153	38 %	153
222001 Telecommunications	600	0	0 %	0
227001 Travel inland	5,800	1,785	31 %	1,785
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	2,739	27 %	2,739
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,000	2,739	27 %	2,739
Reasons for over/under performance: Performance under this out put was very good.				
<b>Output : 148106 Integrated Financial Management System</b>				
N/A				
Non Standard Outputs:	Have a IFMS up and running at all times.	Quarterly warrants and invoices prepared under IFMS/  Salaries for all staff prepared and paid through the IFMs system.  IFMS infrastructure installed and tested at the municipal council.	Have a IFMS up and running at all times.	Quarterly warrants and invoices prepared under IFMS/  Salaries for all staff prepared and paid through the IFMs system.  IFMS infrastructure installed and tested at the municipal council.
221011 Printing, Stationery, Photocopying and Binding	1,200	0	0 %	0
222001 Telecommunications	1,200	0	0 %	0
227001 Travel inland	9,600	0	0 %	0
227004 Fuel, Lubricants and Oils	12,000	0	0 %	0
228004 Maintenance – Other	6,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	30,000	0	0 %	0
Reasons for over/under performance: Funding for this output was adequate/				
<i>Total For Finance : Wage Rect:</i>	<i>130,959</i>	<i>7,529</i>	<i>6 %</i>	<i>8</i>
<i>Non-Wage Reccurent:</i>	<i>77,330</i>	<i>29,257</i>	<i>38 %</i>	<i>19,853</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>208,289</i>	<i>36,787</i>	<i>17.7 %</i>	<i>19,861</i>



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## Quarter2

## Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1382 Local Statutory Bodies</b>					
<b>Higher LG Services</b>					
<b>Output : 138201 LG Council Administration services</b>					
N/A					
Non Standard Outputs:	1.Lawful council resolutions passed 2. Budget approval done 3.Approval of by-laws made 4. Six Council meetings conducted	Mayor submitted request for USMID funding.  Mayor attended the AMICAALL annual general meeting in Masaka.  Salary to 4 political leaders was paid for 4 months.  Fuel for office running was procured.  stationary for office running was procured.  Councillors were inducted about thier roles.		1.Lawful council resolutions passed 2. Approval of by-laws made 3. Two Council meetings	Mayor submitted request for USMID funding.  Mayor attended the AMICAALL annual general meeting in Masaka.  Salary to 4 political leaders was paid for 4 months.  Fuel for office running was procured.  stationary for office running was procured.  Councillors were inducted about thier roles.
211101 General Staff Salaries	42,480	13	0 %		13
211103 Allowances	71,956	39,847	55 %		27,750
221005 Hire of Venue (chairs, projector, etc)	300	0	0 %		0
221007 Books, Periodicals & Newspapers	657	938	143 %		938
221008 Computer supplies and Information Technology (IT)	400	0	0 %		0
221009 Welfare and Entertainment	1,000	794	79 %		794
221011 Printing, Stationery, Photocopying and Binding	1,500	420	28 %		420
221012 Small Office Equipment	200	0	0 %		0
221017 Subscriptions	125	0	0 %		0
222001 Telecommunications	300	11	4 %		11
227001 Travel inland	5,500	0	0 %		0
227004 Fuel, Lubricants and Oils	3	2	80 %		2

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228004 Maintenance – Other	4,000	2	0 %	2
Wage Rect:	42,480	13	0 %	13
Non Wage Rect:	85,941	42,014	49 %	29,918
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	128,421	42,027	33 %	29,931

Reasons for over/under performance: Funding was adequate.

**Output : 138202 LG procurement management services**

N/A				
Non Standard Outputs:	Identification of service providers for council	Payment of contract committee allowances and procurement of office stationary was done.	Identification of service providers for council done	N/A
211103 Allowances	3,000	2,200	73 %	0
221001 Advertising and Public Relations	4,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %	0
227001 Travel inland	500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	2,200	28 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,000	2,200	28 %	0

Reasons for over/under performance: N/A

**Output : 138203 LG staff recruitment services**

N/A				
Non Standard Outputs:	Staff matters handled	N/A	Staff matters handled	N/A
211103 Allowances	7,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %	0
227001 Travel inland	500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,000	0	0 %	0

Reasons for over/under performance: N/A

**Output : 138204 LG Land management services**

N/A				
Non Standard Outputs:	Land matters handled by the District Land Board	N/A	Land matters handled by the District Land Board	N/A

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211103 Allowances	3,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %	0
227001 Travel inland	500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,000	0	0 %	0

Reasons for over/under performance: N/A

**Output : 138205 LG Financial Accountability**

N/A				
Non Standard Outputs:	Audit reports handled by the District Public Accounts Committee	Held 1 DPAC session to review internal Audit reports for 2016/17	Audit reports handled by the District Public Accounts Committee	Held 1 DPAC session to review internal Audit reports for 2016/17
211103 Allowances	4,000	3,360	84 %	1,360
221011 Printing, Stationery, Photocopying and Binding	500	5	1 %	0
227001 Travel inland	500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	3,365	67 %	1,360
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,000	3,365	67 %	1,360

Reasons for over/under performance: Funding was adequate.

**Output : 138206 LG Political and executive oversight**

N/A				
Non Standard Outputs:	Municipal Executive Committee meetings held Monitoring done by MEC members.	N/A	1. Municipal Executive Committee meetings held 2. Monitoring done by MEC members.	N.A
211103 Allowances	4,200	0	0 %	0
221001 Advertising and Public Relations	200	0	0 %	0
221009 Welfare and Entertainment	600	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
222001 Telecommunications	300	0	0 %	0

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227001 Travel inland	1,700	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,000	0	0 %	0
Reasons for over/under performance: N/A				
<b>Output : 138207 Standing Committees Services</b>				
N/A				
Non Standard Outputs:	Budget Scrutiny  /> Scrutiny of momnthly expenditures, contract awards and quarterly reports  /> Review of resolutions  /> Monitoring of various council sectors  />		1.Budget Scrutiny N/A 2. Scrutiny of monthly expenditures, contract awards and quarterly reports 3. Review of resolutions 4. Monitoring of various council sectors	
211103 Allowances	13,820	2,505	18 %	500
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %	0
227001 Travel inland	500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,820	2,505	17 %	500
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	14,820	2,505	17 %	500
Reasons for over/under performance: N/A				
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>42,480</i>	<i>13</i>	<i>0 %</i>	<i>13</i>
<i>Non-Wage Reccurent:</i>	<i>133,761</i>	<i>50,084</i>	<i>37 %</i>	<i>31,778</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>176,241</i>	<i>50,097</i>	<i>28.4 %</i>	<i>31,791</i>

**Vote:797 Kotido Municipal Council****Quarter2****Workplan : 4 Production and Marketing**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0181 Agricultural Extension Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018101 Extension Worker Services</b>					
N/A					
Non Standard Outputs:	1 Technical backstopping and engaging farmers and other actors 2 capacity of extension staff built 3 workshops and training attended 4 Agricultural extension services monitored and supervised 5 Farmers linked to research organisations 6 commodity value chain promoters brought together and coordinated 7 staff meeting conducted &nbsp;&nbsp;  &nbsp;	Salary to 1 extension staff paid for 3 months at the municipal headquarters.		1 Technical backstopping and engaging farmers and other actors 2 capacity of extension staff built 3 workshops and training attended 4 Agricultural extension services monitored and supervised 5 commodity value chain promoters brought together and coordinated 6 staff meeting conducted	Salary to 1 extension staff paid for 3 months at the municipal headquarters.
211101 General Staff Salaries	31,899	7,200	23 %		3,600
221002 Workshops and Seminars	10,000	2	0 %		2
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %		0
221012 Small Office Equipment	202	0	0 %		0
227001 Travel inland	17,500	2	0 %		2
227004 Fuel, Lubricants and Oils	3,520	0	0 %		0
Wage Rect:	31,899	7,200	23 %		3,600
Non Wage Rect:	33,222	4	0 %		4
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	65,121	7,204	11 %		3,604
Reasons for over/under performance: Under performance is due to under staffing in the department.					
<b>Programme : 0182 District Production Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018203 Livestock Vaccination and Treatment</b>					
N/A					

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Non Standard Outputs:		<div>500 pets vaccinated against rabies</div><div>15,000 small ruminants vaccinated against PPR, CCPP.</div><div>20,000 cattle vaccinated against CBPP and FMD </div><div>20,000 Animals treated against trypanasomiasis  </div></div>	Vaccination of 6500 animals against PPR and CCP was done.  Vaccination of 27000 cattle against FMD was also conducted in 3 subcounties.  Communities in affected divisions were mobilised and sensitised on prevention of FMD.	3,525 small ruminants vaccinated against PPR, CCPP.	Vaccination of 6500 animals against PPR and CCP was done.  Vaccination of 27000 cattle against FMD was also conducted in 3 subcounties.  Communities in affected divisions were mobilised and sensitised on prevention of FMD.
227001	Travel inland	8,520	8,427	99 %	2,955
227004	Fuel, Lubricants and Oils	1,480	700	47 %	700
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	10,000	9,127	91 %	3,655
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	10,000	9,127	91 %	3,655
Reasons for over/under performance:		Over performance was due to carrying forward some activities from 1st quarter into 2nd quarter.			
<b>Output : 018205 Crop disease control and regulation</b>					
N/A					
Non Standard Outputs:		<div>Crop diseases and pests controlled.</div><div> </div></div>	Farmer groups were mobilised and sensitised on pests and disease control.  Demonstration on prevention and management of pests and diseases was done at the municipal head-quarters	Crop diseases and pests controlled.	Farmer groups were mobilised and sensitised on pests and disease control.
211103	Allowances	1,000	840	84 %	650
221002	Workshops and Seminars	2,000	1,200	60 %	1,200
221011	Printing, Stationery, Photocopying and Binding	1,000	340	34 %	340
227001	Travel inland	2,000	1,500	75 %	1,500
227004	Fuel, Lubricants and Oils	2,000	1,350	68 %	1,350
228002	Maintenance - Vehicles	1,000	450	45 %	450
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	9,000	5,680	63 %	5,490
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	9,000	5,680	63 %	5,490

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## Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Funding for this out put was adquate.					
<b>Output : 018206 Agriculture statistics and information</b>					
N/A					
Non Standard Outputs:	Agricultural statistics collected and complied.		Agricultural statistics collected and complied.		
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %		0
222001 Telecommunications	70	0	0 %		0
227004 Fuel, Lubricants and Oils	300	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,370	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,370	0	0 %		0
Reasons for over/under performance:					
<b>Output : 018207 Tsetse vector control and commercial insects farm promotion</b>					
N/A					
Non Standard Outputs:	<div>Tsetse flies and ticks controlled.</div><div>Apiary promoted. </div><div> </div>		Tsetse flies and ticks controlled. Apiary promoted.		
211103 Allowances	1,000	0	0 %		0
227001 Travel inland	2,000	0	0 %		0
227004 Fuel, Lubricants and Oils	2,000	0	0 %		0
228002 Maintenance - Vehicles	306	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,306	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	5,306	0	0 %		0
Reasons for over/under performance:					
<b>Capital Purchases</b>					
<b>Output : 018272 Administrative Capital</b>					
N/A					

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Non Standard Outputs:	1- One Motorcycle procured for the department 2- Procurement process monitored	1- One Motorcycle procured for the department 2- Procurement process monitored		
312201 Transport Equipment	16,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	16,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	16,000	0	0 %	0
Reasons for over/under performance:				
<b>Programme : 0183 District Commercial Services</b>				
<b>Higher LG Services</b>				
<b>Output : 018301 Trade Development and Promotion Services</b>				
N/A				
Non Standard Outputs:	<ol> <li>A network conference with selected SMEs within the municipal council conducted</li> </ol>	A data base for all traders within the municipality was developed.	A network conference with selected SMEs within the municipal council conducted	A data base for all traders within the municipality was developed.
221002 Workshops and Seminars	400	400	100 %	400
221011 Printing, Stationery, Photocopying and Binding	300	300	100 %	300
227001 Travel inland	300	300	100 %	300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	1,000	100 %	1,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,000	1,000	100 %	1,000
Reasons for over/under performance: Funding was adequate.				
<b>Output : 018302 Enterprise Development Services</b>				
N/A				
Non Standard Outputs:	<ol> <li>Cooperatives promoted in the District</li> </ol>	Traders within the municipality were sensitised on how to select viable enterprises.	Cooperatives promoted in the District	Traders within the municipality were sensitised on how to select viable enterprises.
211103 Allowances	1,000	650	65 %	650
221011 Printing, Stationery, Photocopying and Binding	200	100	50 %	100
222001 Telecommunications	100	0	0 %	0
227001 Travel inland	2,000	1,250	63 %	1,250



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227004 Fuel, Lubricants and Oils	700	450	64 %	450
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	2,450	61 %	2,450
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,000	2,450	61 %	2,450

Reasons for over/under performance: Funding was adequate.

**Output : 018303 Market Linkage Services**

N/A				
Non Standard Outputs:	Farmers and producers linked to better markets	A total of 10 farmers from the municipality were linked to better markets.	Farmers and producers linked to better markets	A total of 10 farmers from the municipality were linked to better markets.
211103 Allowances	2,000	980	49 %	980
221011 Printing, Stationery, Photocopying and Binding	500	1,668	334 %	1,668
227001 Travel inland	2,000	1,276	64 %	1,276
227004 Fuel, Lubricants and Oils	500	486	97 %	486
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	4,410	88 %	4,410
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,000	4,410	88 %	4,410

Reasons for over/under performance: Funding for this output was adequate.

**Output : 018304 Cooperatives Mobilisation and Outreach Services**

N/A				
Non Standard Outputs:	<ol>           <li>cooperative societies supervised</li>           <li>&nbsp;Cooperatives&nbsp;inspected  </li>           </ol>	3 SACCOs mobilised to upgrade and register as cooperatives.	cooperative societies supervised	3 SACCOs mobilised to upgrade and register as cooperatives.
221002 Workshops and Seminars	3,000	1,628	54 %	1,628
221011 Printing, Stationery, Photocopying and Binding	700	144	21 %	144
227001 Travel inland	1,000	1,856	186 %	1,856

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227004 Fuel, Lubricants and Oils	300	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	3,628	73 %	3,628
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,000	3,628	73 %	3,628
Reasons for over/under performance: Funding for this output was adequate.				
<b>Output : 018308 Sector Management and Monitoring</b>				
N/A				
Non Standard Outputs:	Sector activities supervised and monitored.	1 quarterly multi sector monitoring of commercial services sector was conducted.	Sector activities supervised and monitored.	1 quarterly multi sector monitoring of commercial services sector was conducted.
227001 Travel inland	3,500	1,155	33 %	1,155
227004 Fuel, Lubricants and Oils	1,500	750	50 %	750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	1,905	38 %	1,905
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,000	1,905	38 %	1,905
Reasons for over/under performance: Funding was adequate				
<b>Capital Purchases</b>				
<b>Output : 018381 Construction and Rehabilitation of Bus Stands, Lorry Parks and other Economic Infrastructure</b>				
N/A				
Non Standard Outputs:	1- Bus Park rehabilitated 2- Rehabilitation works inspected and supervised	1- Bus Park rehabilitated 2- Rehabilitation works inspected and supervised		
312103 Roads and Bridges	9,781	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	9,781	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	9,781	0	0 %	0
Reasons for over/under performance:				
Total For Production and Marketing : Wage Rect:	31,899	7,200	23 %	3,600
Non-Wage Recurrent:	78,898	28,203	36 %	22,541
GoU Dev:	25,781	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	136,579	35,403	25.9 %	26,141

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## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0881 Primary Healthcare</b>					
<b>Higher LG Services</b>					
<b>Output : 088101 Public Health Promotion</b>					
N/A					
Non Standard Outputs:	1. Emptying of 4 Public latrines             2. Collection and Disposal of Garbage             3. Inspection of business premises             4. Medical examination of food handlers             5. Siting of pit latrines             6.Enforcement of public health act             7. Conducting Community Led Total Sanitation              	One campaign on HIV/Aids, sanitation and hygiene was conducted.  2 Public toilets were emptied at the taxi park and market.		1. Emptying of 1 Public latrines  2. Collection and Disposal of Garbage             3. Inspection of business premises  4. Medical examination of food handlers 5. Siting of pit latrines  6.Enforcement of public health act  7. Conducting Community Led Total Sanitation	One campaign on HIV/Aids, sanitation and hygiene was conducted.
211103 Allowances	3,000	540	18 %		0
221001 Advertising and Public Relations	1,300	0	0 %		0
221005 Hire of Venue (chairs, projector, etc)	360	0	0 %		0
221007 Books, Periodicals & Newspapers	400	0	0 %		0
221008 Computer supplies and Information Technology (IT)	900	0	0 %		0
221009 Welfare and Entertainment	500	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	200	0	0 %		0
221012 Small Office Equipment	250	0	0 %		0
227004 Fuel, Lubricants and Oils	1,040	880	85 %		880
228002 Maintenance - Vehicles	511	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,461	1,420	17 %		880
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	8,461	1,420	17 %		880

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## Quarter2

### Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Under performance was due to inadequate local revenue which finances this output.					
<b>Output : 088105 Health and Hygiene Promotion</b>					
N/A					
Non Standard Outputs:	Enhanced hygiene and sanitation in the Municipality	300 ltrs of Fuel for garbage collection was procured.  Wages for the garbage collection gang was paid for 3 months.  Assorted equipment for waste collection was procured.  Protective gear for the garbage gang was procured.		Enhanced hygiene and sanitation in the Municipality	300 ltrs of Fuel for garbage collection was procured.  Wages for the garbage collection gang was paid for 3 months.  Assorted equipment for waste collection was procured.  Protective gear for the garbage gang was procured.
211103 Allowances	4,000	400	10 %		400
221002 Workshops and Seminars	9,000	814	9 %		814
221003 Staff Training	1,500	0	0 %		0
221005 Hire of Venue (chairs, projector, etc)	300	0	0 %		0
221008 Computer supplies and Information Technology (IT)	800	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	700	25	4 %		25
221012 Small Office Equipment	400	0	0 %		0
221017 Subscriptions	2,300	300	13 %		300
222001 Telecommunications	600	0	0 %		0
224001 Medical and Agricultural supplies	2,000	400	20 %		400
224004 Cleaning and Sanitation	4,600	2,137	46 %		2,137
227001 Travel inland	3,281	60	2 %		60
227004 Fuel, Lubricants and Oils	5,600	3,826	68 %		1,129
Wage Rect:	0	0	0 %		0
Non Wage Rect:	35,081	7,962	23 %		5,265
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	35,081	7,962	23 %		5,265
Reasons for over/under performance: Funding for this output was fairly adequate.					
<b>Lower Local Services</b>					
<b>Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)</b>					
N/A					

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Non Standard Outputs:		1. Out patient Attendance-52,412  2. Admissions-15,304  3.Supervised Deliveries-1,779  4.Pentavalent Vaccination-2,254  5. ANC- 1,965  6, Tuberculosis case detection rate-28  7. Treatment success rate-87%	shs 16.7m was transferred to Kotido HC IV for recurrent activities in 6 months.	1. Out patient Attendance-13,103 2. Admissions-3,826 3.Supervised Deliveries-445 4.Pentavalent Vaccination-564 5. ANC-491 6, Tuberculosis case detection rate-28 7. Treatment success rate-87%	shs 9.2m was transferred to Kotido HC IV for recurrent activities.
263104	Transfers to other govt. units (Current)	1	0	0 %	0
263367	Sector Conditional Grant (Non-Wage)	30,701	7,675	25 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	30,702	7,675	25 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	30,702	7,675	25 %	0
Reasons for over/under performance:		Funding is adequate			
Capital Purchases					
Output : 088172 Administrative Capital					
N/A					
N/A					
312101	Non-Residential Buildings	30,000	0	0 %	0
312104	Other Structures	30,000	0	0 %	0
312203	Furniture & Fixtures	13,513	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	73,513	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	73,513	0	0 %	0
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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221011 Printing, Stationery, Photocopying and Binding	400	0	0 %	0
222001 Telecommunications	196	0	0 %	0
227004 Fuel, Lubricants and Oils	1,184	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,480	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,480	0	0 %	0
Reasons for over/under performance:				
<i>Total For Health : Wage Rect:</i>	<i>529,976</i>	<i>264,988</i>	<i>50 %</i>	<i>132,494</i>
<i>Non-Wage Reccurent:</i>	<i>89,083</i>	<i>17,057</i>	<i>19 %</i>	<i>6,145</i>
<i>GoU Dev:</i>	<i>73,513</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>692,572</i>	<i>282,046</i>	<i>40.7 %</i>	<i>138,639</i>

**Vote:797 Kotido Municipal Council****Quarter2****Workplan : 6 Education**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0781 Pre-Primary and Primary Education</b>					
<b>Higher LG Services</b>					
<b>Output : 078102 Primary Teaching Services</b>					
N/A					
Non Standard Outputs:	Schools inspected  Reports submitted	All primary teachers in 7 UPE schools paid salary for 6 months.		1. Schools inspected 2. Inspection Reports prepared and submitted to MoES and Council	All primary teachers in 7 UPE schools paid salary for 3 months.
211101 General Staff Salaries	829,148	281,645	34 %		143,622
211103 Allowances	1,500	0	0 %		0
213002 Incapacity, death benefits and funeral expenses	2,500	0	0 %		0
221008 Computer supplies and Information Technology (IT)	2,000	0	0 %		0
221009 Welfare and Entertainment	1,720	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,500	0	0 %		0
221012 Small Office Equipment	500	2	0 %		2
222001 Telecommunications	700	0	0 %		0
227001 Travel inland	7,000	3	0 %		3
227004 Fuel, Lubricants and Oils	2,500	0	0 %		0
228002 Maintenance - Vehicles	1,000	1	0 %		1
Wage Rect:	829,148	281,645	34 %		143,622
Non Wage Rect:	20,920	6	0 %		6
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	850,067	281,650	33 %		143,628
Reasons for over/under performance:					
<b>Lower Local Services</b>					
<b>Output : 078151 Primary Schools Services UPE (LLS)</b>					
N/A					
Non Standard Outputs:	All&nbsp;nbsp;Government Aided Primary schools access UPE funds  All staff paid salaries			1. Government Aided Primary schools access UPE funds 2. All staff paid salaries	
263104 Transfers to other govt. units (Current)	29,784	0	0 %		0



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263367 Sector Conditional Grant (Non-Wage)	66,449	23,964	36 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	96,233	23,964	25 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	96,233	23,964	25 %	0

Reasons for over/under performance:

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

N/A				
Non Standard Outputs:	<div>1- 7 Two Stance latrines for teachers constructed in 7 Primary schools (Kanawat P/S, Lomukura P/S, Kotido Mixed P/S, Kotido Girls P/S, Mary Mother of God P/S, Kotido Army P/S and Panyangara P/S)&lt;br /&gt;&lt;/div&gt; <div>&lt;br /&gt;&lt;/div&gt; <div>1- 7 Two Stance latrines for teachers constructed in 7 Primary schools (Kanawat P/S, Lomukura P/S, Kotido Mixed P/S, Kotido Girls P/S, Mary Mother of God P/S, Kotido Army P/S and Panyangara P/S)&lt;br /&gt;&lt;/div&gt; </div></div></div>			
312101 Non-Residential Buildings	91,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	91,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	91,000	0	0 %	0

Reasons for over/under performance:

**Output : 078183 Provision of furniture to primary schools**

N/A				
Non Standard Outputs:	<div>1- Payments made for pending debts of furniture supplied to Kotido Army P/S, Kanawat P/S and Kotido Girls P/S&lt;/div&gt; <div>2- New furniture purchased for 4 Primary schools (Lomukura P/S, Mary Mother of God, Kanawat P/S and Panyangara P/S)&lt;br /&gt;&lt;/div&gt; <div>1- New furniture purchased for 4 Primary schools (Lomukura P/S, Mary Mother of God, Kanawat P/S and Panyangara P/S)&lt;br /&gt;&lt;/div&gt; </div></div></div>			
312101 Non-Residential Buildings	40,000	0	0 %	0

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312203 Furniture & Fixtures	52,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	92,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	92,000	0	0 %	0

Reasons for over/under performance:

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

N/A				
Non Standard Outputs:	Salary to all the teachers in 2 secondary schools paid salary for 6 months.		Salary to all the teachers in 2 secondary schools paid salary for 3 months.	
211101 General Staff Salaries	279,784	246,559	88 %	159,958
Wage Rect:	279,784	246,559	88 %	159,958
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	279,784	246,559	88 %	159,958

Reasons for over/under performance: Performance was in accordance with staff in post.

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

N/A				
Non Standard Outputs:	1- Two USE Secondary Schools supported with capitation grant. 2- Secondary staff in government aided secondary schools paid salaries	1- Two USE Secondary Schools supported with capitation grant. 2- Secondary staff in government aided secondary schools paid salaries		
263104 Transfers to other govt. units (Current)	4,087	0	0 %	0
263367 Sector Conditional Grant (Non-Wage)	456,558	151,726	33 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	460,645	151,726	33 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	460,645	151,726	33 %	0

Reasons for over/under performance:

**Capital Purchases**

**Vote:797 Kotido Municipal Council****Quarter2****Workplan : 6 Education**

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Performance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
<b>Output : 078280 Secondary School Construction and Rehabilitation</b>					
N/A					
Non Standard Outputs:	1- Five stance latrine constructed in Panyangara SS 2- Four stance latrine constructed in Kotido SS			1- Five stance latrine constructed in Panyangara SS 2- Four stance latrine constructed in Kotido SS	
312101 Non-Residential Buildings	52,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	52,000	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	52,000	0	0 %		0
Reasons for over/under performance:					
<b>Programme : 0783 Skills Development</b>					
<b>Higher LG Services</b>					
<b>Output : 078301 Tertiary Education Services</b>					
N/A					
Non Standard Outputs:	1- Tertiary tutors and non teaching staff paid salaries			1- Tertiary tutors and non teaching staff paid salaries	
211101 General Staff Salaries	188,981	124,812	66 %		68,205
Wage Rect:	188,981	124,812	66 %		68,205
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	188,981	124,812	66 %		68,205
Reasons for over/under performance:					
<b>Programme : 0784 Education &amp; Sports Management and Inspection</b>					
<b>Higher LG Services</b>					
<b>Output : 078401 Monitoring and Supervision of Primary and Secondary Education</b>					
N/A					

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Non Standard Outputs:		1- Quality education standard maintained in all education institutions 2- Monitoring and inspections made to schools 3- Four Quarterly reports prepared and submitted to Council and MoES 4- Four Head Teachers meeting conducted 	7 UPE schools, 3 private primary schools, 2 USE schools and 2 tertiary schools were inspected atleast once in 3rd term.  PLE and UCE exams were cordinated and supervised.  End of year PTA meetings in all schools were held and attended.  506 mathematical sets were procured and distributed to all p7 candidates in all schools.	1- Quality education standard maintained in all education institutions 2- Monitoring and inspections made to schools 3- One Quarterly reports prepared and submitted to Council and MoES 4- One Head Teachers meeting conducted	7 UPE schools, 3 private primary schools, 2 USE schools and 2 tertiary schools were inspected atleast once in 3rd term.  PLE and UCE exams were cordinated and supervised.  End of year PTA meetings in all schools were held and attended.  506 mathematical sets were procured and distributed to all p7 candidates in all schools.
211101	General Staff Salaries	17,373	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	2,000	2,854	143 %	2,354
227001	Travel inland	8,000	10,466	131 %	7,647
227004	Fuel, Lubricants and Oils	5,383	5,032	93 %	4,147
	Wage Rect:	17,373	0	0 %	0
	Non Wage Rect:	15,383	18,353	119 %	14,149
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	32,756	18,353	56 %	14,149

Reasons for over/under performance: Funding was adquate.

**Output : 078403 Sports Development services**

N/A

Non Standard Outputs:		Co Curricula activities implemented.		Co Curricula activities implemented.	
227001	Travel inland	2,000	0	0 %	0
227004	Fuel, Lubricants and Oils	2,186	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,186	0	0 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	4,186	0	0 %	0

Reasons for over/under performance:

**Capital Purchases****Output : 078472 Administrative Capital**

N/A

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## Quarter2

Non Standard Outputs:		1- Department motorcycle purchase to support inspection of schools		1- Department motorcycle purchase to support inspection of schools	
312201 Transport Equipment	21,684	0	0 %	0	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	0	0	0 %	0	
Gou Dev:	21,684	0	0 %	0	
Donor Dev:	0	0	0 %	0	
Total:	21,684	0	0 %	0	
Reasons for over/under performance:					
<i>Total For Education : Wage Rect:</i>	<i>1,315,286</i>	<i>653,015</i>	<i>50 %</i>	<i>371,785</i>	
<i>Non-Wage Reccurent:</i>	<i>597,368</i>	<i>194,048</i>	<i>32 %</i>	<i>14,154</i>	
<i>GoU Dev:</i>	<i>256,684</i>	<i>0</i>	<i>0 %</i>	<i>0</i>	
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>	
<i>Grand Total:</i>	<i>2,169,337</i>	<i>847,063</i>	<i>39.0 %</i>	<i>385,940</i>	

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## Quarter2

## Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0483 Municipal Services</b>					
<b>Higher LG Services</b>					
<b>Output : 048302 Maintenance of Urban Infrastructure</b>					
N/A					
Non Standard Outputs:	<div>1- Two Department staff paid salaries</div> <div>2- Municipal roads maintained.</div>	2 departmental staff were paid salary.  All motor vehicles and bikes were maintained.  2 office vehicles were serviced and repaired.  Road fund activities were audited exit meeting attended .  Q1 accountability and physical progress reports were prepared.  Office stationary and consumables were procured for the department.  Departmental activities were coordinated with the URF.		1- Two Department staff paid salaries 2- Municipal roads maintained.	2 departmental staff were paid salary.  All motor vehicles and bikes were maintained.  2 office vehicles were serviced and repaired.  Road fund activities were audited exit meeting attended .  Q1 accountability and physical progress reports were prepared.  Office stationary and consumables were procured for the department.  Departmental activities were coordinated with the URF.
211101 General Staff Salaries	35,085	28,555	81 %		15,055
211103 Allowances	33,080	10,850	33 %		0
221008 Computer supplies and Information Technology (IT)	2,500	350	14 %		350
221009 Welfare and Entertainment	1,010	560	55 %		0
221011 Printing, Stationery, Photocopying and Binding	1,200	300	25 %		300
221012 Small Office Equipment	647	0	0 %		0
221014 Bank Charges and other Bank related costs	841	0	0 %		0
222001 Telecommunications	1,241	300	24 %		300
223005 Electricity	4,000	0	0 %		0
224005 Uniforms, Beddings and Protective Gear	3,000	0	0 %		0
225001 Consultancy Services- Short term	1,500	0	0 %		0
227001 Travel inland	12,000	8,403	70 %		8,403
227004 Fuel, Lubricants and Oils	271,200	5,556	2 %		5,556
228002 Maintenance - Vehicles	34,800	23,128	66 %		23,128

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228004 Maintenance – Other	36,000	4,250	12 %	4,250
Wage Rect:	35,085	28,555	81 %	15,055
Non Wage Rect:	403,019	53,697	13 %	42,287
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	438,104	82,252	19 %	57,342

Reasons for over/under performance: under performance was due to lack of a contracts committee.

**Capital Purchases****Output : 048380 Street Lighting Facilities Constructed and Rehabilitated**

N/A				
Non Standard Outputs:	1- Street lights install on Municipal roads		1- Street lights install on Municipal roads	
312104 Other Structures	30,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	30,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	30,000	0	0 %	0

Reasons for over/under performance:

**Output : 048381 Construction and Rehabilitation of Urban Drainage Infrastructure**

N/A				
Non Standard Outputs:	<div>1- Municipal roads drainage improved through stone pitching</div> <div>2- Conditions of the roads assessed  </div>		1- Municipal roads drainage improved through stone pitching 2- Conditions of the roads assessed	
312103 Roads and Bridges	82,026	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	82,026	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	82,026	0	0 %	0

Reasons for over/under performance:

**Output : 048383 Urban Beautification Infrastructure (parks, playgrounds, landscaping, e.t.c)**

N/A				
Non Standard Outputs:	1- Beautification and paving done on Municipal roads		1- Beautification and paving done on Municipal roads	
312104 Other Structures	20,000	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	20,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	20,000	0	0 %	0
Reasons for over/under performance:				
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>35,085</i>	<i>28,555</i>	<i>81 %</i>	<i>15,055</i>
<i>Non-Wage Reccurent:</i>	<i>403,019</i>	<i>53,697</i>	<i>13 %</i>	<i>42,287</i>
<i>GoU Dev:</i>	<i>132,026</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>570,131</i>	<i>82,252</i>	<i>14.4 %</i>	<i>57,342</i>



## Vote:797 Kotido Municipal Council

## Quarter2

## Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0983 Natural Resources Management</b>					
<b>Higher LG Services</b>					
<b>Output : 098301 Districts Wetland Planning , Regulation and Promotion</b>					
N/A					
Non Standard Outputs:	1- Salaries paid to Department staff 2- Wetlands identified and gazetted 3- Awareness created among people living around wetlands	Salary to 1 departmental staff was processed and paid.  Departmental activities were coordinated with development partners.		1- Salaries paid to Department staff 2- Wetlands identified and gazetted 3- Awareness created among people living around wetlands	Salary to 1 departmental staff was processed and paid.  Departmental activities were coordinated with development partners.
211101 General Staff Salaries	29,239	2,606	9 %		1,303
221009 Welfare and Entertainment	200	230	115 %		0
221011 Printing, Stationery, Photocopying and Binding	250	100	40 %		0
227001 Travel inland	550	550	100 %		0
Wage Rect:	29,239	2,606	9 %		1,303
Non Wage Rect:	1,000	880	88 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	30,239	3,486	12 %		1,303
Reasons for over/under performance: Funding was in line with staff in post.					
<b>Output : 098302 Tourism Development</b>					
N/A					
Non Standard Outputs:	Tourist attractions identified and mapped out in Kotido MC			Tourist attractions identified and mapped out in Kotido MC	
221009 Welfare and Entertainment	500	0	0 %		0
227001 Travel inland	1,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,500	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,500	0	0 %		0
Reasons for over/under performance:					
<b>Output : 098303 Tree Planting and Afforestation</b>					
N/A					

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## Quarter2

Non Standard Outputs:	1- 200 Trees planted 2- Compound and Round About beautification conducted	1- 50 Trees planted		
211103 Allowances	1,200	0	0 %	0
224006 Agricultural Supplies	1,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,700	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,700	0	0 %	0

Reasons for over/under performance:

**Output : 098308 Stakeholder Environmental Training and Sensitisation**

N/A				
Non Standard Outputs:	Stakeholders trained in environmental management	Stakeholders trained in environmental management		
211103 Allowances	1,200	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	700	0	0 %	0
227001 Travel inland	1,600	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,500	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,500	0	0 %	0

Reasons for over/under performance:

**Output : 098309 Monitoring and Evaluation of Environmental Compliance**

N/A				
Non Standard Outputs:	Environment management compliance monitored.	1 quarterly environmental inspection and monitoring visit conducted.	Environment management compliance monitored.	1 quarterly environmental inspection and monitoring visit conducted.
227001 Travel inland	500	1,773	355 %	1,773
Wage Rect:	0	0	0 %	0
Non Wage Rect:	500	1,773	355 %	1,773
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	500	1,773	355 %	1,773

Reasons for over/under performance: under performance was due to low local revenue collection to fund this output.

**Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)**

N/A				
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## Quarter2

Non Standard Outputs:		1- Two Institution lands (Dump site and Municipal Offices) surveyed and titles acquired	Monthly land inspections were conducted.  Public land was monitored to restrain ecroachers,	1- Two Institution lands (Dump site and Municipal Offices) surveyed and titles acquired	Monthly land inspections were conducted.  Public land was monitored to restrain ecroachers,
225001	Consultancy Services- Short term	6,644	1,700	26 %	1,560
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	6,644	1,700	26 %	1,560
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	6,644	1,700	26 %	1,560
Reasons for over/under performance:		Under performance was due to inadquate local revenue which funds this out put.			
Output : 098311 Infrastruture Planning					
N/A					
Non Standard Outputs:		1- Infrastructure development in the Municipality planned 2- 80 building sites inspected	Development contral in the municipality was enforced.  Buiding plans were inspected and enforced.	1- Infrastructure development in the Municipality planned 2- 20 building sites inspected	Development control in the municipality was enforced.  Buiding plans were inspected and enforced.
227001	Travel inland	1,500	400	27 %	400
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,500	400	27 %	400
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	1,500	400	27 %	400
Reasons for over/under performance:		under performance was due to inadquate local revenue.			
Total For Natural Resources : Wage Rect:		29,239	2,606	9 %	1,303
Non-Wage Reccurent:		17,344	4,753	27 %	3,733
GoU Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Grand Total:		46,583	7,359	15.8 %	5,036

# Vote:797 Kotido Municipal Council

## Quarter2

### Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108105 Adult Learning					
N/A					
Non Standard Outputs:	<div>100 Adult learners mobilized and trained</div><div>FAL instructors facilitated. </div>	Adult learning centres in all divisions of the municipality were monitored atleast once.		1- 50 Adult learners mobilized and trained 2- FAL instructors facilitated.	Adult learning centres in all divisions of the municipality were monitored atleast once.
211103 Allowances	640	0	0 %		0
221009 Welfare and Entertainment	100	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,050	0	0 %		0
222001 Telecommunications	50	0	0 %		0
227001 Travel inland	350	400	114 %		400
227004 Fuel, Lubricants and Oils	810	400	49 %		400
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,000	800	27 %		800
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	3,000	800	27 %		800
Reasons for over/under performance:	Funding was adquate for this output.				
Output : 108107 Gender Mainstreaming					
N/A					
Non Standard Outputs:	<div>Trainings conducted</div><div>Reduction of gender based violence cases. </div>	Municipal and Division TPCs trained on how to mainstream gender in various development pgms and projects.  Office equipment to facilitate CBS office procured.		1- Training conducted 2- Reduction of gender based violence cases.	Municipal and Division TPCs trained on how to mainstream gender in various development pgms and projects.  Office equipment to facilitate CBS office procured.
221009 Welfare and Entertainment	400	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	200	200	100 %		200
227001 Travel inland	1,680	300	18 %		300

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227004 Fuel, Lubricants and Oils	720	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	500	17 %	500
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,000	500	17 %	500

Reasons for over/under performance: Performance was average.

**Output : 108108 Children and Youth Services**

N/A				
Non Standard Outputs:	<div>Child protection cases identified and handled.</div> <div>Coordination meetings conducted</div>	<div>1 meeting with OVCs was held at the municipality.</div> <div>community dialogue meetings over matters of children were held.</div>	<div>1- Child protection cases identified and handled.</div> <div>2- Coordination meetings conducted</div>	<div>1 meeting with OVCs was held at the municipality.</div> <div>community dialogue meetings over matters of children were held.</div>
221009 Welfare and Entertainment	1,500	375	25 %	375
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %	0
227001 Travel inland	500	0	0 %	0
227004 Fuel, Lubricants and Oils	1,000	250	25 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,500	625	18 %	625
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,500	625	18 %	625

Reasons for over/under performance: Funding for this output was average due to low revenues

**Output : 108109 Support to Youth Councils**

N/A				
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## Quarter2

Non Standard Outputs:		1- Coordinated meetings conducted 2- 20 Youth groups supported under YLP 3- Youth activities monitored	29 YLP beneficiary groups were mobilised, trained and their project proposals appraised.  Division TPCs and executive committees appraised the projects and approved them.  The municipal TPC and executive committees also discussed and approved the projects.  29 YLP files were submitted to the centre for funding.  the RDC and DISO were facilitated to monitor YLP projects under implementation.	1- Coordinated meetings conducted 2- 5 Youth groups supported under YLP 3- Youth activities monitored	29 YLP beneficiary groups were mobilised, trained and their project proposals appraised.  Division TPCs and executive committees appraised the projects and approved them.  The municipal TPC and executive committees also discussed and approved the projects.  29 YLP files were submitted to the centre for funding.  the RDC and DISO were facilitated to monitor YLP projects under implementation.
221002	Workshops and Seminars	1,500	3,540	236 %	0
221009	Welfare and Entertainment	2,407	880	37 %	0
221011	Printing, Stationery, Photocopying and Binding	2,000	1,390	70 %	0
221012	Small Office Equipment	1,000	0	0 %	0
221014	Bank Charges and other Bank related costs	145	0	0 %	0
227001	Travel inland	3,900	1,005	26 %	375
227004	Fuel, Lubricants and Oils	1,000	500	50 %	0
282101	Donations	297,291	6,318	2 %	6,303
Wage Rect:		0	0	0 %	0
Non Wage Rect:		309,243	13,633	4 %	6,678
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		309,243	13,633	4 %	6,678
Reasons for over/under performance:		Under performance was caused by delay to submit YLP files which in turn affected the release of funds by the centre.			

### Output : 108110 Support to Disabled and the Elderly

N/A

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## Quarter2

Non Standard Outputs:		1- Disability council meetings  facilitated.  2- PWD group leaders trained in  management of IGAs. 3. 2 PWDs groups supported. 4- Disability projects monitored and  appraised. <div>45Nine Disability groups supported</div><div>6. SAGE beneficiaries mobilised and enrolled. </div>	1 disability council meeting was held at the municipal HQs.	1- Disability council meetings facilitated. 2- PWD group leaders trained in management of IGAs. 3. 1 PWDs groups supported. 4- Disability projects monitored and appraised. 5. SAGE beneficiaries mobilized and enrolled.	1 disability council meeting was held at the municipal HQs.
211103 Allowances	3,000	0	0 %		0
221002 Workshops and Seminars	1,500	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %		0
227001 Travel inland	1,000	375	38 %		375
282101 Donations	4,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,000	375	4 %		375
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	10,000	375	4 %		375

Reasons for over/under performance: Funding for this output was fair.

## Output : 108114 Representation on Women's Councils

N/A

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Non Standard Outputs:		1- 4 Coordination meetings conducted 2- Women Councils supported 3- 20 Women groups supported under UWEP	19 UWEP beneficiary groups were mobilised, trained and their project proposals appraised.  Division TPCs and executive committees appraised the projects and approved them.  The municipal TPC and executive committees also discussed and approved the projects.  19 UWEP files were submitted to the centre for funding.  The RDC and DISO were facilitated to monitor UWEP projects under implementation.	1- 1 Coordination meetings conducted 2- Women Councils supported 3- 5 Women groups supported under UWEP	19 UWEP beneficiary groups were mobilised, trained and their project proposals appraised.  Division TPCs and executive committees appraised the projects and approved them.  The municipal TPC and executive committees also discussed and approved the projects.  19 UWEP files were submitted to the centre for funding.  The RDC and DISO were facilitated to monitor UWEP projects under implementation.
211103 Allowances	1,000	0	0 %		0
221002 Workshops and Seminars	2,500	0	0 %		0
227001 Travel inland	500	500	100 %		500
282101 Donations	185,066	4,483	2 %		4,483
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	189,066	4,983	3 %	4,983
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	189,066	4,983	3 %	4,983
Reasons for over/under performance:		Under performance was due to delay in appraisal of projects that led to delay in release of funds from the centre.			

**Output : 108117 Operation of the Community Based Services Department**

N/A					
Non Standard Outputs:		1- Staff salaries paid. 2- Fuel and Lubricants Procured. 3- Stationery purchased. 4- Community based services activities monitored 5- Community mobilization for development projects done	1 staff was paid salary for 3 months.  CBS departmental activities were coordinated with all development partners and the line ministries.  Office stationery and equipment was maintained.	1- Staff salaries paid. 2- Fuel and Lubricants Procured. 3- Stationery purchased. 4- Community based services activities monitored 5- Community mobilization for development projects done	1 staff was paid salary for 3 months.  CBS departmental activities were coordinated with all development partners and the line ministries.  Office stationery and equipment was maintained.
211101 General Staff Salaries	76,963	8,096	11 %		4,048



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221002 Workshops and Seminars	700	670	96 %	500
221011 Printing, Stationery, Photocopying and Binding	1,200	1,000	83 %	0
221012 Small Office Equipment	102	0	0 %	0
222001 Telecommunications	200	150	75 %	150
227001 Travel inland	720	700	97 %	700
227004 Fuel, Lubricants and Oils	1,800	1,000	56 %	1,000
Wage Rect:	76,963	8,096	11 %	4,048
Non Wage Rect:	4,722	3,520	75 %	2,350
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	81,685	11,616	14 %	6,398
Reasons for over/under performance: Funding for this output was adquate.				
<i>Total For Community Based Services : Wage Rect:</i>	<i>76,963</i>	<i>8,096</i>	<i>11 %</i>	<i>4,048</i>
<i>Non-Wage Reccurent:</i>	<i>522,530</i>	<i>24,436</i>	<i>5 %</i>	<i>16,311</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>599,493</i>	<i>32,532</i>	<i>5.4 %</i>	<i>20,359</i>

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## Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1383 Local Government Planning Services</b>					
<b>Higher LG Services</b>					
<b>Output : 138301 Management of the District Planning Office</b>					
N/A					
Non Standard Outputs:	1. Conduct 12 Technical Planning Committee Meetings             2. Procure furniture for the office             3. Procure 1 computer and accessories for the department			1. Conduct 3 Technical Planning Committee Meetings	
211101 General Staff Salaries	23,071	2,398	10 %		2,396
211103 Allowances	387	0	0 %		0
213001 Medical expenses (To employees)	0	0	0 %		0
221002 Workshops and Seminars	2,600	1	0 %		0
221007 Books, Periodicals & Newspapers	160	0	0 %		0
221009 Welfare and Entertainment	600	1,380	230 %		1,380
221011 Printing, Stationery, Photocopying and Binding	2,000	1,551	78 %		551
221012 Small Office Equipment	600	0	0 %		0
222001 Telecommunications	1,000	66	7 %		1
222003 Information and communications technology (ICT)	1,500	1,060	71 %		1,060
227001 Travel inland	2,001	2,460	123 %		1,460
227004 Fuel, Lubricants and Oils	2,503	1,300	52 %		300
228001 Maintenance - Civil	0	0	0 %		0
Wage Rect:	23,071	2,398	10 %		2,396
Non Wage Rect:	13,350	7,818	59 %		4,752
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	36,422	10,216	28 %		7,148
Reasons for over/under performance:					
<b>Output : 138302 District Planning</b>					
N/A					

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Non Standard Outputs:		1. Attend Regional Budget Conference             2. Conduct Municipal Budget Conference             3.Prepare Budget Framework Paper             4. Consolidate departmental annual Workplans             5. Prepare annual budget             6. Monitoring of Municipal projects             6. Prepare performance Contract             7.Prepare 4 quarterly performance.			1.Prepare Budget Framework Paper 2. Consolidate departmental annual Workplans .Prepare 1 quarterly performance.  Monitoring of Municipal projects
221002 Workshops and Seminars	4,503	2,501	56 %	2,501	
221008 Computer supplies and Information Technology (IT)	1,500	0	0 %	0	
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0	
227001 Travel inland	2,000	0	0 %	0	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	10,003	2,501	25 %	2,501	
Gou Dev:	0	0	0 %	0	
Donor Dev:	0	0	0 %	0	
Total:	10,003	2,501	25 %	2,501	
Reasons for over/under performance:					
<b>Output : 138303 Statistical data collection</b>					
N/A					
Non Standard Outputs:		1.Production of Municipal Statistical Abstract			
211103 Allowances	2,000	2,098	105 %	2,098	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	2,000	2,098	105 %	2,098	
Gou Dev:	0	0	0 %	0	
Donor Dev:	0	0	0 %	0	
Total:	2,000	2,098	105 %	2,098	
Reasons for over/under performance:					
Total For Planning : Wage Rect:		23,071	2,398	10 %	2,396

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<i>Non-Wage Reccurrent:</i>	<i>25,354</i>	<i>12,416</i>	<i>49 %</i>	<i>9,351</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>48,425</i>	<i>14,815</i>	<i>30.6 %</i>	<i>11,747</i>

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## Workplan : 11 Internal Audit

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	<div>1. Internal Audit Department Staff salaries paid</div><div>2. Internal Audit reports prepared and submitted to Council and Internal Auditor General</div><div>3. Audit office functionalised </div>	Salary to 1 departmental staff was paid for 3 months.  Q1 books of accounts were audited and management letter prepared.  Special audits on revenue collection were conducted.		1. Internal Audit Department Staff salaries paid 2. Internal Audit reports prepared and submitted to Council and Internal Auditor General 3. Audit office functionalised	Salary to 1 departmental staff was paid for 3 months.  Q1 books of accounts were audited and management letter prepared.  Special audits on revenue collection were conducted.
211101 General Staff Salaries	18,908	8,016	42 %		4,008
221008 Computer supplies and Information Technology (IT)	500	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,000	1,050	105 %		320
221012 Small Office Equipment	500	350	70 %		350
222001 Telecommunications	500	120	24 %		120
227001 Travel inland	2,000	836	42 %		836
227004 Fuel, Lubricants and Oils	1,500	1,500	100 %		1,500
Wage Rect:	18,908	8,016	42 %		4,008
Non Wage Rect:	6,000	3,856	64 %		3,126
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	24,908	11,872	48 %		7,134
Reasons for over/under performance:	Funding for this output was adequate.				
Output : 148202 Internal Audit					
N/A					

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Non Standard Outputs:

<div>1- Computer supplies purchased for the department</div>  
<div>2- Department motorcycle maintained</div>  
<div>3- Internal Audits done in government institutions</div>  
<div>4- Workshops and seminars attended</div>  
<div><br /></div>  
</div>

1- Computer supplies purchased for the department  
2- Department motorcycle maintained  
3- Internal Audits done in government institutions  
4- Workshops and seminars attended

221002 Workshops and Seminars	1,500	0	0 %	0
221008 Computer supplies and Information Technology (IT)	1,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,478	0	0 %	0
227001 Travel inland	1,000	0	0 %	0
228002 Maintenance - Vehicles	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,978	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,978	0	0 %	0

Reasons for over/under performance:

**Output : 148204 Sector Management and Monitoring**

N/A

Non Standard Outputs:	Municipal projects and activities monitored.	1 quarterly internal audit monitoring of ongoing projects and activities was conducted in all divisions and across departments.	Municipal projects and activities monitored.	1 quarterly internal audit monitoring of ongoing projects and activities was conducted in all divisions and across departments.
211103 Allowances	500	0	0 %	0
221007 Books, Periodicals & Newspapers	1,000	0	0 %	0
221008 Computer supplies and Information Technology (IT)	500	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	500	248	50 %	248
227001 Travel inland	3,500	1,931	55 %	1,931
227004 Fuel, Lubricants and Oils	858	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,858	2,179	32 %	2,179
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,858	2,179	32 %	2,179

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### Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: funding was adquate.					
<i>Total For Internal Audit : Wage Rect:</i>	18,908	8,016	42 %		4,008
<i>Non-Wage Reccurent:</i>	18,836	6,035	32 %		5,305
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	37,744	14,051	37.2 %		9,313

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII : Kotido Central</b>				<b>1,455,847</b>	<b>31,639</b>
<b>Sector : Agriculture</b>				<b>25,781</b>	<b>0</b>
<i>Programme : District Production Services</i>				<b>16,000</b>	<b>0</b>
Capital Purchases					
<i>Output : Administrative Capital</i>				<b>16,000</b>	<b>0</b>
Item : 312201 Transport Equipment					
Transport Equipment - Motorcycles-1920	Kotido Central Municipal Production office	Sector Development Grant		16,000	0
<i>Programme : District Commercial Services</i>				<b>9,781</b>	<b>0</b>
Capital Purchases					
<i>Output : Construction and Rehabilitation of Bus Stands, Lorry Parks and other Economic Infrastructure</i>				<b>9,781</b>	<b>0</b>
Item : 312103 Roads and Bridges					
Roads and Bridges - Drainage-1563	Kotido Central Taxi park	Sector Development Grant		9,781	0
<b>Sector : Works and Transport</b>				<b>132,026</b>	<b>0</b>
<i>Programme : Municipal Services</i>				<b>132,026</b>	<b>0</b>
Capital Purchases					
<i>Output : Street Lighting Facilities Constructed and Rehabilitated</i>				<b>30,000</b>	<b>0</b>
Item : 312104 Other Structures					
Construction Services - Straight Lights-411	Kotido Central Central Business area	Urban Discretionary Development Equalization Grant		30,000	0
<i>Output : Construction and Rehabilitation of Urban Drainage Infrastructure</i>				<b>82,026</b>	<b>0</b>
Item : 312103 Roads and Bridges					
Roads and Bridges - Drainage-1563	Kotido East Cathedral road	Urban Discretionary Development Equalization Grant		82,026	0
<i>Output : Urban Beautification Infrastructure (parks, playgrounds, landscaping, e.t.c)</i>				<b>20,000</b>	<b>0</b>
Item : 312104 Other Structures					
Construction Services - Civil Works-392	Kotido Central Municipal Offices	Urban Discretionary Development Equalization Grant		20,000	0
<b>Sector : Education</b>				<b>1,127,316</b>	<b>23,964</b>
<i>Programme : Pre-Primary and Primary Education</i>				<b>1,015,028</b>	<b>23,964</b>



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Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>829,148</b>	<b>0</b>
Item : 211101 General Staff Salaries				
-	KANAWAT Kanawat PS	Sector Conditional Grant (Wage)	91,353	0
-	Narikapet ward Kotido Army PS	Sector Conditional Grant (Wage)	104,071	0
-	LOSILANG Kotido Girls PS	Sector Conditional Grant (Wage)	100,753	0
-	Kotido West Ward Kotido Mixed PS	Sector Conditional Grant (Wage)	114,149	0
-	Kotido North Ward Lomukura	Sector Conditional Grant (Wage)	161,609	0
-	KANAWAT Mary Mother of God PS	Sector Conditional Grant (Wage)	124,718	0
-	LOLETIO Panyangara and Kadokini P/S	Sector Conditional Grant (Wage)	132,495	0
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>93,881</b>	<b>23,964</b>
Item : 263104 Transfers to other govt. units (Current)				
Education Institutions	Kotido West Kotido MC	Sector Conditional Grant (Non-Wage)	27,432	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
PANYANGARA P.S.	LOLETIO Kapadakook	Sector Conditional Grant (Non-Wage)	7,501	4,440
KOTIDO MIXED P.S.	Kotido West Ward Kotido Mixed	Sector Conditional Grant (Non-Wage)	12,428	4,143
Kotido Girls P/S	LOSILANG Lochoto	Sector Conditional Grant (Non-Wage)	8,982	2,991
Lomukura P/S	Kotido North Ward Lomukura	Sector Conditional Grant (Non-Wage)	10,681	3,560
KOTIDO ARMY P.S.	Narikapet ward Narikapet	Sector Conditional Grant (Non-Wage)	9,690	3,230
KANAWAT P.S	KANAWAT Rom Rom	Sector Conditional Grant (Non-Wage)	7,388	2,418
MARY MOTHER OF GOD P.S.	KANAWAT Um um	Sector Conditional Grant (Non-Wage)	9,779	3,182
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>39,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Narikapet Kotido Army PS	Sector Development Grant	13,000	0
Building Construction - Latrines-237	Kotido West Kotido Mixed PS	Sector Development Grant	13,000	0

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Building Construction - Latrines-237	Kotido North lomukura ps	Sector Development ,, Grant	13,000	0
<b>Output : Provision of furniture to primary schools</b>			<b>53,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Payment of delivered Desks	Kotido Central Kotido mixed, kotido Army, Kotido Girls PS	Sector Development Grant	40,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Kotido North Lomukura PS	Sector Development Grant	13,000	0
<b>Programme : Secondary Education</b>			<b>90,604</b>	<b>0</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>86,516</b>	<b>0</b>
Item : 211101 General Staff Salaries				
-	LOLETIO Panyangara SS	Sector Conditional Grant (Wage)	86,516	0
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>4,087</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Education institutions	Kotido West All Schools	Sector Conditional Grant (Non-Wage)	4,087	0
<b>Programme : Education &amp; Sports Management and Inspection</b>			<b>21,684</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>21,684</b>	<b>0</b>
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles-1920	Kotido Central Municipal Education office	Sector Development Grant	21,684	0
<b>Sector : Health</b>			<b>104,215</b>	<b>7,675</b>
<b>Programme : Primary Healthcare</b>			<b>104,215</b>	<b>7,675</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>30,702</b>	<b>7,675</b>
Item : 263104 Transfers to other govt. units (Current)				
Health Institution	Kotido West Kotido MC HQs	Sector Conditional Grant (Non-Wage)	1	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KOTIDO HCIV	Kotido North Kotido Town	Sector Conditional Grant (Non-Wage)	30,701	7,675
Capital Purchases				

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<b>Output : Administrative Capital</b>			<b>73,513</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Structures-266	Kotido Central Municipal headquarters	Urban Discretionary Development Equalization Grant	30,000	0
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	Kotido Central Municipal wide	Urban Discretionary Development Equalization Grant	30,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Assorted Equipment-628	Kotido Central Municipal Head office	Urban Discretionary Development Equalization Grant	7,500	0
Furniture and Fixtures - Cabinets-632	Kotido Central Municipal Health office	Sector Development Grant	2,400	0
Furniture and Fixtures - Executive Chairs-638	Kotido Central Municipal Health office	Sector Development Grant	1,000	0
Furniture and Fixtures - Office desk-646	Kotido Central Municipal Health office	Sector Development Grant	1,800	0
Furniture and Fixtures - Shelves-653	Kotido Central Municipal Health office	Sector Development Grant	813	0
<b>Sector : Public Sector Management</b>			<b>66,509</b>	<b>0</b>
<b>Programme : District and Urban Administration</b>			<b>66,509</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>66,509</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Workshops-1267	Kotido Central Headquarters	Urban Discretionary Development Equalization Grant	22,824	0
Item : 312101 Non-Residential Buildings				
work in progress - retention	Kotido Central Headquarters	Urban Discretionary Development Equalization Grant	23,100	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Assorted Equipment-628	Kotido Central Hedquarters	Urban Discretionary Development Equalization Grant	20,585	0
<b>LCIII : Kotido North</b>			<b>13,000</b>	<b>0</b>
<b>Sector : Education</b>			<b>13,000</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>13,000</b>	<b>0</b>
Capital Purchases				

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<b>Output : Latrine construction and rehabilitation</b>			<b>13,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Lochoto Ward Kotido Girls PS	Sector Development Grant	13,000	0
<b>LCIII : Kotido South</b>			<b>126,091</b>	<b>22,120</b>
<b>Sector : Education</b>			<b>126,091</b>	<b>22,120</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>28,352</b>	<b>0</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>2,352</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Kadokini P/S	Kadokini Kadokini	Sector Conditional Grant (Non-Wage)	2,352	0
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>13,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kapadakook Central Panyangara PS	Sector Development Grant	13,000	0
<b>Output : Provision of furniture to primary schools</b>			<b>13,000</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Kapadakook Central Panyangara PS	Sector Development Grant	13,000	0
<b>Programme : Secondary Education</b>			<b>97,739</b>	<b>22,120</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>67,739</b>	<b>22,120</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Panyangara SS	Kapadakook Central Kapadakook	Sector Conditional Grant (Non-Wage)	67,739	22,120
Capital Purchases				
<b>Output : Secondary School Construction and Rehabilitation</b>			<b>30,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kapadakook Central Panyangara SSS	Sector Development Grant	30,000	0
<b>LCIII : Kotido West</b>			<b>462,819</b>	<b>129,606</b>
<b>Sector : Education</b>			<b>462,819</b>	<b>129,606</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>52,000</b>	<b>0</b>

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Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>26,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Um-Um Kanawat PS	Sector Development , Grant	13,000	0
Building Construction - Latrines-237	Um-Um Mary Mother of God PS	Sector Development , Grant	13,000	0
<b>Output : Provision of furniture to primary schools</b>			<b>26,000</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Rom-Rom Kanawat PS	Sector Development , Grant	13,000	0
Furniture and Fixtures - Desks-637	Um-Um Mary Mother of God PS	Sector Development , Grant	13,000	0
<b>Programme : Secondary Education</b>			<b>410,819</b>	<b>129,606</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>388,819</b>	<b>129,606</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KOTIDO SS	Um-Um Um um	Sector Conditional Grant (Non-Wage)	388,819	129,606
Capital Purchases				
<b>Output : Secondary School Construction and Rehabilitation</b>			<b>22,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Um-Um Kotido SSS	Sector Development Grant	22,000	0
<b>LCIII : Missing Subcounty</b>			<b>193,268</b>	<b>0</b>
<b>Sector : Education</b>			<b>193,268</b>	<b>0</b>
<b>Programme : Secondary Education</b>			<b>193,268</b>	<b>0</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>193,268</b>	<b>0</b>
Item : 211101 General Staff Salaries				
-	Missing Parish Um Um	Sector Conditional Grant (Wage)	193,268	0