
Vote:797 Kotido Municipal Council

Quarter2

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 2019/20. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



MUKOBI SELEVERIO BYARUFU

Date: 14/02/2020

**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>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	297,484	74,371	25%
Discretionary Government Transfers	1,405,611	757,675	54%
Conditional Government Transfers	3,296,841	1,545,586	47%
Other Government Transfers	284,341	240,512	85%
External Financing	0	0	0%
Total Revenues shares	5,284,277	2,618,143	50%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Administration	1,056,123	619,752	370,226	59%	35%	60%
Finance	199,000	63,263	62,732	32%	32%	99%
Statutory Bodies	173,163	68,426	68,426	40%	40%	100%
Production and Marketing	118,187	62,379	60,785	53%	51%	97%
Health	698,980	358,549	345,062	51%	49%	96%
Education	2,277,127	1,005,048	997,663	44%	44%	99%
Roads and Engineering	408,185	310,588	23,281	76%	6%	7%
Natural Resources	121,000	56,187	40,552	46%	34%	72%
Community Based Services	144,907	39,443	37,216	27%	26%	94%
Planning	47,000	20,359	17,109	43%	36%	84%
Internal Audit	31,000	9,347	8,181	30%	26%	88%
Trade, Industry and Local Development	9,607	4,803	4,803	50%	50%	100%
Grand Total	5,284,277	2,618,143	2,036,036	50%	39%	78%
Wage	2,691,175	1,345,588	1,211,850	50%	45%	90%
Non-Wage Recurrent	2,121,634	958,244	544,618	45%	26%	57%
Domestic Devt	471,467	314,312	280,568	67%	60%	89%
Donor Devt	0	0	0	0%	0%	0%

Vote:797 Kotido Municipal Council

Quarter2

Summary of Cumulative Receipts, disbursements and expenditure for FY 2019/20

Against the approved budget estimates of UGX. 5,284,277, a cumulative total of UGX. 2,618,143 , had been received as at the end of quarter II translating to 50 .% cumulative performance. whereas the estimate budget for quarter II was UGX . 1,186,293.417 UGX 1,297,213.950 was received from all grants and no locally raised revenue was received during the quarter other overall grants translated into 50% quarterly budget performance. the reason for over performance above the quarterly target was due to release of 1. Additional supplementary budget for works of 114 M and 2. 33% for all development grants. in addition, Education none wage grants are released termly commensurate with the school calendar thus 33% was also released in quarter II. Out of the cumulative receipts 2.4Bn , 2.064Bn was released to departments translating into 46% as of end of Q2 . out of the total releases to the departments, Sh UGX 2.064Bn was utilized amounting to 84% funds absorption capacity. there was a balance of UGX Sh 384,566 M of these wage of 111,724M, None wage of 238,097M, DDEG of 33,744M . the reasons for unutilized funds advanced to departments include: 1. under staffing in the department of trade and industry and Engineering 2. Delay in preparation of contract documents to quicken the procurement process 3. Delay of approval of pensioners files by the center causing poor absorption of gratuity grants. 4. Transfer of secondary teachers without replacement affecting utilization of education wage 5. Delay in recruitment of traditional workers due to delay in recruitment clearance leading to unspent wage Despite the above reasons, quarter one budget performance was very good

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	297,484	74,371	25 %
Local Services Tax	30,000	7,500	25 %
Land Fees	10,800	2,700	25 %
Other taxes on specific services	10,000	2,500	25 %
Local Hotel Tax	4,500	1,125	25 %
Business licenses	11,515	2,879	25 %
Park Fees	12,000	3,000	25 %
Refuse collection charges/Public convenience	18,460	4,615	25 %
Property related Duties/Fees	26,400	6,600	25 %
Advertisements/Bill Boards	1,300	325	25 %
Animal & Crop Husbandry related Levies	96,000	24,000	25 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	3,000	750	25 %
Registration of Businesses	10,000	2,500	25 %
Agency Fees	5,500	1,375	25 %
Market /Gate Charges	16,250	4,063	25 %
Other Fees and Charges	6,375	1,594	25 %
Lock-up Fees	25,000	6,250	25 %
Miscellaneous receipts/income	10,384	2,596	25 %
2a.Discretionary Government Transfers	1,405,611	757,675	54 %
Urban Unconditional Grant (Non-Wage)	327,262	163,631	50 %
Urban Unconditional Grant (Wage)	749,135	374,568	50 %
Urban Discretionary Development Equalization Grant	329,214	219,476	67 %
2b.Conditional Government Transfers	3,296,841	1,545,586	47 %
Sector Conditional Grant (Wage)	1,942,040	971,020	50 %

Vote:797 Kotido Municipal Council**Quarter2**

Sector Conditional Grant (Non-Wage)	961,914	353,893	37 %
Sector Development Grant	142,253	94,835	67 %
Salary arrears (Budgeting)	1,040	1,040	100 %
Pension for Local Governments	23,610	11,805	50 %
Gratuity for Local Governments	225,984	112,992	50 %
2c. Other Government Transfers	284,341	240,512	85 %
Uganda Road Fund (URF)	284,341	240,512	85 %
Youth Livelihood Programme (YLP)	0	0	0 %
Uganda Aids Commission	0	0	0 %
3. External Financing	0	0	0 %
N/A			
Total Revenues shares	5,284,277	2,618,143	50 %

Cumulative Performance for Locally Raised Revenues

From the planned 297,483.576 (100%) annual local revenue, 74,370.894 was expected during Q2, however, due to the ongoing quarantine and poor performance of crops during the previous harvest, the Vote has not been in position to collect sufficient local revenue to pay back Q1 advance hence making it illegible to receive Q2 local revenue advance

Cumulative Performance for Central Government Transfers

Against an approved budget of 4,702,452.106, whereas a total of 1,186,293.417 was expected, 1,279,213.950 was released translating to 50% cumulative budget performance

Cumulative Performance for Other Government Transfers

Against the approved budget of UGX 284M, sh 55M was received during the quarter, however an additional supplementary of 114M was approved for the vote making the total revenue receipt under URF 169M for the quarter . this was an over performance of revenue by 56%

Cumulative Performance for External Financing

The Vote currently does not get any receipt of external funds

Vote:797 Kotido Municipal Council

Quarter2

Expenditure Performance by Sector and SubProgramme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	56,293	23,048	41 %	14,073	15,842	113 %
District Production Services	61,893	37,737	61 %	15,473	31,312	202 %
Sub- Total	118,187	60,785	51 %	29,547	47,154	160 %
Sector: Works and Transport						
District, Urban and Community Access Roads	86,560	0	0 %	21,640	0	0 %
Municipal Services	321,625	23,281	7 %	80,406	23,281	29 %
Sub- Total	408,185	23,281	6 %	102,046	23,281	23 %
Sector: Tourism, Trade and Industry						
Commercial Services	9,607	4,803	50 %	2,402	3,936	164 %
Sub- Total	9,607	4,803	50 %	2,402	3,936	164 %
Sector: Education						
Pre-Primary and Primary Education	778,616	227,129	29 %	194,654	46,386	24 %
Secondary Education	1,395,537	748,829	54 %	348,884	369,815	106 %
Education & Sports Management and Inspection	98,974	20,706	21 %	24,743	8,647	35 %
Special Needs Education	4,000	1,000	25 %	1,000	0	0 %
Sub- Total	2,277,127	997,663	44 %	569,282	424,848	75 %
Sector: Health						
Primary Healthcare	157,807	73,548	47 %	39,452	49,820	126 %
Health Management and Supervision	541,173	271,513	50 %	135,293	138,253	102 %
Sub- Total	698,980	345,062	49 %	174,745	188,073	108 %
Sector: Water and Environment						
Natural Resources Management	121,000	40,552	34 %	30,250	21,807	72 %
Sub- Total	121,000	40,552	34 %	30,250	21,807	72 %
Sector: Social Development						
Community Mobilisation and Empowerment	144,907	37,216	26 %	36,227	19,222	53 %
Sub- Total	144,907	37,216	26 %	36,227	19,222	53 %
Sector: Public Sector Management						
District and Urban Administration	1,056,123	371,226	35 %	264,031	190,960	72 %
Local Statutory Bodies	173,163	68,426	40 %	43,291	32,505	75 %
Local Government Planning Services	47,000	17,109	36 %	11,750	9,479	81 %
Sub- Total	1,276,286	456,760	36 %	319,071	232,944	73 %
Sector: Accountability						
Financial Management and Accountability(LG)	199,000	62,732	32 %	49,750	30,354	61 %
Internal Audit Services	31,000	8,181	26 %	7,750	4,925	64 %

Vote:797 Kotido Municipal Council**Quarter2**

	<i>Sub- Total</i>	230,000	70,913	31 %	57,500	35,279	61 %
Grand Total		5,284,277	2,037,036	39 %	1,321,069	996,544	75 %

Vote:797 Kotido Municipal Council

Quarter2

SECTION B : Workplan Summary

Workplan: Administration

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	832,752	470,838	57%	208,188	214,016	103%
Gratuity for Local Governments	225,984	112,992	50%	56,496	56,496	100%
Locally Raised Revenues	161,484	40,371	25%	40,371	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	112,237	56,119	50%	28,059	28,059	100%
Pension for Local Governments	23,610	11,805	50%	5,902	5,902	100%
Salary arrears (Budgeting)	1,040	1,040	100%	260	0	0%
Urban Unconditional Grant (Non-Wage)	59,262	31,024	52%	14,815	14,815	100%
Urban Unconditional Grant (Wage)	249,135	217,487	87%	62,284	108,744	175%
Development Revenues	223,371	148,914	67%	55,843	74,457	133%
Multi-Sectoral Transfers to LLGs_Gou	167,371	111,581	67%	41,843	55,790	133%
Urban Discretionary Development Equalization Grant	56,000	37,333	67%	14,000	18,667	133%
Total Revenues shares	1,056,123	619,752	59%	264,031	288,474	109%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	249,135	108,744	44%	62,284	53,179	85%
Non Wage	583,617	115,815	20%	145,904	49,744	34%
Development Expenditure						
Domestic Development	223,371	146,668	66%	55,843	88,037	158%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,056,123	371,226	35%	264,031	190,960	72%
C: Unspent Balances						
Recurrent Balances		246,279	52%			
Wage		108,744				
Non Wage		137,536				

Vote:797 Kotido Municipal Council**Quarter2**

Development Balances	2,247	2%	
Domestic Development	2,247		
External Financing	0		
Total Unspent	248,526	40%	

Summary of Workplan Revenues and Expenditure by Source

Against the approved budget estimates for the administration department of UGX.1,056,123, a total of UGX. 619,752.M. was released to the department amounting to . 59% budget performance. Whereas the plan for the quarter was UGX. 264,031 M., a total of UGX 288,474 M.was released to the department amounting to 109 Percent quarterly performance . Over performance was due to release of 100 % of the departmental development budget t and salary arrears at 100% . Out of the total releases to the department, UGX. 109,960 M had been utilized amounting to . 72 percent funds absorption capacity. Leaving a closing balance of 248,526 M. Reasons for under utilization of funds include the delayed procurement of suppliers that affected the utilization of the development grant and delayed process in approval of the pensioners files that affected the utilization of gratuity grant . Under staffing due to delay in clearance of recruitment plans hence affecting utilization of wage grants.

Reasons for unspent balances on the bank account

Delay in procurement process and delay in processing of pensioners files.

Highlights of physical performance by end of the quarter

The department carried out the following activities during the quarter: 1. Submitted request for supplementary wage 2. Attended Human resource forum meeting in Jinja and Integrated fiscal transfer meeting in Kampala 3. Validated new staff 4.carried out orientation of HODs on HR managment issues 5. Processed salaries for three months 6.carried out data capture for the entire quarter 7. conducted evaluation and pre- bidding meeting 8.Attended a PPDA tribunal training in Moroto 9. Follwed up payments of suppliers 10.conducted post assessment on contracts implemented 11. Coordinated user departments to expedite the procurement process 12 . Attended various meetings 13. conducted two contracts committee meetings 14. submitted Q1 reports to PPDA

Vote:797 Kotido Municipal Council

Quarter2

Workplan: Finance

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	199,000	63,263	32%	49,750	28,704	58%
Locally Raised Revenues	29,000	7,250	25%	7,250	0	0%
Urban Unconditional Grant (Non-Wage)	40,000	15,806	40%	10,000	8,600	86%
Urban Unconditional Grant (Wage)	130,000	40,207	31%	32,500	20,104	62%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	199,000	63,263	32%	49,750	28,704	58%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	130,000	40,207	31%	32,500	20,104	62%
Non Wage	69,000	22,525	33%	17,250	10,250	59%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	199,000	62,732	32%	49,750	30,354	61%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		531				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		531	1%			

Summary of Workplan Revenues and Expenditure by Source

Against the approved budget allocation for the department of sh .199M, a cumulative total of sh . 63,263 M..was released to this department amounting to 58 % performance as at the end of QII actual released was sh 28,704 M. translating into 32% quarterly budget performance out of total releases to the department, sh 30,354.M was spent leaving a closing balance of 531 thousand shillings.

Vote:797 Kotido Municipal Council

Quarter2**Reasons for unspent balances on the bank account**

The unspent balance was for IFMS operational cost which was not spent in QII

Highlights of physical performance by end of the quarter

The department carried out the following activities during the quarter : 1. Paid salaries for departmental staff 2. Processed and paid salaries for all Vote staff 3.Filled and made all returns to URA (VAT, With holding tax, PAYE) 4. Monitoring of Divisions on Compliance, Record keeping, Financial Management, Time management) 5. Conducted revenue mobilization and sensation in all the four divisions 6. Responded to internal and external audit reports for FY 18/19 7. Attended the following training's : e-cash management, treasury instructions) 8. Production of monthly financial reports, receipting, reconciliations and general record keeping 9. Finalized the departmental BFP 10. Submitted final accounts to Accountant general 11. Attended audit exit meeting in kamapala

Vote:797 Kotido Municipal Council

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	173,163	68,426	40%	43,291	26,251	61%
Locally Raised Revenues	40,000	10,000	25%	10,000	0	0%
Urban Unconditional Grant (Non-Wage)	88,163	37,498	43%	22,041	15,787	72%
Urban Unconditional Grant (Wage)	45,000	20,928	47%	11,250	10,464	93%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	173,163	68,426	40%	43,291	26,251	61%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	45,000	20,928	47%	11,250	10,464	93%
Non Wage	128,163	47,498	37%	32,041	22,041	69%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	173,163	68,426	40%	43,291	32,505	75%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		0	0%			

Summary of Workplan Revenues and Expenditure by Source

Against the approved budget of UGX 173 M, a total of UGX .68,426M. had was released to the department translating into .40% performance . where as the department expected to receive 43,291M of the total budget, actual realized was UGX. 26,251 M, translating into 61 % quarterly performance. Except for under performance in wage, The Good performance during the quarter was due to release of all funds as expected. Out of the total releases to the department, UGX. 32,505 M had been spent leaving a closing balance of UGX .0 The reason for over performance was due to Q1 balances which were spent during the second quarter

Vote:797 Kotido Municipal Council

Quarter2**Reasons for unspent balances on the bank account**

There was no unspent balances by the end of the quarter

Highlights of physical performance by end of the quarter

The department in the second quarter executed the following activities: 1. Held one set of standing committee meetings comprising of (Finance , planning, Administration and the other being production, works and marketing) 2. Held one general council meeting in the month of November 2019 at Municipal headquarters 3. Paid staff salaries for one departmental staff and six political leaders during the quarter 4. Paid ex-gratia for 25 municipal councilors (11 Females and 14 males) in the month of December 2019 5.Facilitated mayors travel during the quarter to attend the following, National consultative budget conference, Regional budget consultative conference in Lira, Joint security meeting in Moroto 6. paid allowances for departmental 3 casual support staff during the quarter 7. Coordinated and Ensured smooth office running of political leaders (speaker, mayor and deputy mayor) during the entire quarter 8. Facilitated one council business committee meeting during the month of November 2019 9.Facilitated one municipal Executive committee meeting in the month of November 2019

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	92,473	45,236	49%	23,118	22,118	96%
Locally Raised Revenues	4,000	1,000	25%	1,000	0	0%
Sector Conditional Grant (Non-Wage)	52,574	26,287	50%	13,143	13,143	100%
Sector Conditional Grant (Wage)	31,899	15,950	50%	7,975	7,975	100%
Urban Unconditional Grant (Wage)	4,000	2,000	50%	1,000	1,000	100%
Development Revenues	25,714	17,143	67%	6,428	8,571	133%
Sector Development Grant	25,714	17,143	67%	6,428	8,571	133%
Total Revenues shares	118,187	62,379	53%	29,547	30,689	104%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	35,899	16,950	47%	8,975	9,743	109%
Non Wage	56,574	26,693	47%	14,143	20,268	143%
Development Expenditure						
Domestic Development	25,714	17,143	67%	6,428	17,143	267%
External Financing	0	0	0%	0	0	0%
Total Expenditure	118,187	60,785	51%	29,547	47,154	160%
C: Unspent Balances						
Recurrent Balances		1,594	4%			
Wage		1,000				
Non Wage		594				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		1,594	3%			

Summary of Workplan Revenues and Expenditure by Source

Compared with the annual approved budget, a total of UGX 118,187 M had 62,379 M been realized to the department totaling to 53% cumulative performance and 104.% quarterly performance, out of the total releases to the sector,29,547.M was spent by the sector during the quarter amounting to 160%.budget utilization, leaving unspent balance of. 1,594.M

Vote:797 Kotido Municipal Council

Quarter2

Reasons for unspent balances on the bank account

Delay in procurement process and allocations of none wage grant that required budget adjustment by the center

Highlights of physical performance by end of the quarter

The department in the second quarter carried out the following activities: 1. conducted FMD surveillance in the four divisions to monitor new cases 2. continuous management and treatment of suspected cases of CBPP, PPR,CCPP and helmithiasis 3.Trained 100 farmers on tsetse control and trypanosomiasis control 4. Carried out supervision of slaughter houses such as the abattoir 5. Installed the gate approach, inner doors re aligned and bolts too installed 6. replaced tap valve for water control

Vote:797 Kotido Municipal Council

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	662,020	333,909	50%	165,505	165,705	100%
Locally Raised Revenues	10,000	2,500	25%	2,500	0	0%
Sector Conditional Grant (Non-Wage)	116,443	58,222	50%	29,111	29,111	100%
Sector Conditional Grant (Wage)	529,976	264,988	50%	132,494	132,494	100%
Urban Unconditional Grant (Non-Wage)	5,600	8,199	146%	1,400	4,100	293%
Development Revenues	36,961	24,640	67%	9,240	12,320	133%
Sector Development Grant	36,961	24,640	67%	9,240	12,320	133%
Urban Discretionary Development Equalization Grant	0	0	0%	0	0	0%
Total Revenues shares	698,980	358,549	51%	174,745	178,025	102%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	529,976	264,988	50%	132,494	132,922	100%
Non Wage	132,043	55,433	42%	33,011	30,511	92%
Development Expenditure						
Domestic Development	36,961	24,640	67%	9,240	24,640	267%
External Financing	0	0	0%	0	0	0%
Total Expenditure	698,980	345,062	49%	174,745	188,073	108%
C: Unspent Balances						
Recurrent Balances		13,488	4%			
Wage		0				
Non Wage		13,488				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		13,488	4%			

Vote:797 Kotido Municipal Council**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

Against the approved budget of . 698M, Sh 358549 M was released to the department during QII translating into 51 % cumulative performance. whereas the quarterly target was 174,745.M, a total of Sh 178,025 M was received translating into 102% quarterly performance . the reason for over performance during the quarter was due to release of none wage and development grant above the quarterly target, out of the total releases, Sh 188,073M was spent leaving a closing balance of Sh 13,488M . The reason for over performance was due to accumulated balance of Q1 which were spent in Q2

Reasons for unspent balances on the bank account

1. Delay in the procurement process affected the utilization of the development grant and delay to attach the PNFPs on our Vote for payment

Highlights of physical performance by end of the quarter

The department carried out the following activities during the quarter: 1. Trained 30 hand pump mechanics on prevention of water contamination 2. Carried out a data collection exercise on hygiene and sanitation to aid planning in the municipal council 3. Mobilized and sensitized community leaders on community public health 4. Conducted monthly general cleanliness exercise in central Division to trigger communities to always clean their environment 5. Monitored and supervised health units to ensure compliance to health service delivery standards

Vote:797 Kotido Municipal Council

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	2,197,548	951,996	43%	549,387	347,684	63%
Locally Raised Revenues	10,000	2,500	25%	2,500	0	0%
Sector Conditional Grant (Non-Wage)	762,384	254,128	33%	190,596	0	0%
Sector Conditional Grant (Wage)	1,380,165	690,082	50%	345,041	345,041	100%
Urban Unconditional Grant (Non-Wage)	3,000	1,325	44%	750	663	88%
Urban Unconditional Grant (Wage)	42,000	3,960	9%	10,500	1,980	19%
Development Revenues	79,579	53,052	67%	19,895	26,526	133%
Sector Development Grant	79,579	53,052	67%	19,895	26,526	133%
Urban Discretionary Development Equalization Grant	0	0	0%	0	0	0%
Total Revenues shares	2,277,127	1,005,048	44%	569,282	374,210	66%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,422,165	692,062	49%	355,541	371,795	105%
Non Wage	775,384	252,549	33%	193,846	0	0%
Development Expenditure						
Domestic Development	79,579	53,052	67%	19,895	53,052	267%
External Financing	0	0	0%	0	0	0%
Total Expenditure	2,277,127	997,663	44%	569,282	424,848	75%
C: Unspent Balances						
Recurrent Balances						
		7,385	1%			
Wage		1,980				
Non Wage		5,404				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		7,385	1%			

Vote:797 Kotido Municipal Council

Quarter2

Summary of Workplan Revenues and Expenditure by Source

Compared with the budget estimates for the FY 2019/2020 of UGX 2,277 billion, the Department received a total of UGX 1,005,048 Bn translating into 44 % budget performance as at the end of Quarter II. Over-performance during the Quarter was because the development grant and the education non-wage is released by the Center to the Local Government in 3 instalments, thus the performance was 44% against the targeted 100.%. Out of the total receipts during the Quarter only UGX . 424,848M was utilized, by the Department during the Quarter translating into 75 % absorption capacity. The reasons for under utilization of funds during the Quarter were the delayed procurement process which has commenced during the Quarter and under-staffing in Secondary schools

Reasons for unspent balances on the bank account

1) Delay in the procurement of Contractors and under-staffing in the 2 Secondary Schools and delay in attaching suppliers numbers of secondary schools on our Vote.

Highlights of physical performance by end of the quarter

The department carried out the following activities during the quarter 1. Transferred a total sum 241,470,000 to 02 secondary and 07 primary schools within the municipality 2. Paid salaries to all departmental staff 3. - Met Head Teachers, Deputies, Senior Men and Senior Women Teachers and guided them on management issues in their schools e.g. Performance Appraisal Management (Planning, Monitoring, Appraisal, Reporting) 4. - The Department identified and deployed Supervisors, Invigilators and Distributors to man the conduct of PLE, UCE and UACE in November 2019. The examinations were conducted in all Seating Centres without any report of mal-practice of any sort. 5. A total of 11 Head Teachers and Deputy Head Teachers were identified, informed and prepared to be transferred to new work stations, come January 2020. Two of the Teachers in this category (Aigi Deborah and Odongo George) were proposed for Care-taker appointments for Kotido Army and Lomukura Primary Schools respectively. 6.- The MEO's staff beefed up by a Team of Associate Assessors, carried out support supervision visits and later concluded with full inspection of all the 7 Government-aided Primary schools of Kotido Municipality. -During the inspection visits, feedback conferences were held to share experiences on strengths, areas for improvement and relevant technical support given to the Teachers and SMC/PTA executive members.

Vote:797 Kotido Municipal Council

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	338,341	264,026	78%	84,585	180,433	213%
Locally Raised Revenues	6,000	1,500	25%	1,500	0	0%
Other Transfers from Central Government	284,341	240,512	85%	71,085	169,427	238%
Urban Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
Urban Unconditional Grant (Wage)	48,000	22,014	46%	12,000	11,007	92%
Development Revenues	69,843	46,562	67%	17,461	23,281	133%
Urban Discretionary Development Equalization Grant	69,843	46,562	67%	17,461	23,281	133%
Total Revenues shares	408,185	310,588	76%	102,046	203,714	200%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	48,000	0	0%	12,000	0	0%
Non Wage	290,341	0	0%	72,585	0	0%
Development Expenditure						
Domestic Development	69,843	23,281	33%	17,461	23,281	133%
External Financing	0	0	0%	0	0	0%
Total Expenditure	408,185	23,281	6%	102,046	23,281	23%
C: Unspent Balances						
Recurrent Balances		264,026	100%			
Wage		22,014				
Non Wage		242,012				
Development Balances		23,281	50%			
Domestic Development		23,281				
External Financing		0				
Total Unspent		287,307	93%			

Vote:797 Kotido Municipal Council**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

out of the approved budget of Sh 408 M A total of UGX 141,161 M was received translating to 35 %. whereas the plan for the quarter was UGX 102 M, Actual received was UGX. 34,288 .M translating into 34 % quarterly performance.the reason for over performance was release of the development grant over the quarterly budget. out of the total releases to the depart, Sh UGX 40M was utilized during the quarter leaving a closing unspent balance of 89 M. How ever, an additional supplementary of 114M was approved for the department during the quarter , totaling to 240M revenue receipt for the department

Reasons for unspent balances on the bank account

All works are planned for next quarter Q3

Highlights of physical performance by end of the quarter

the department managed to maintain all the motor vehicles and bikes in good motor able state, road fund work plan was drawn and submitted audit of road funds activities was done road fund annual performance report was prepared and submitted office stationary and consumables were procured road fund performance agreement was signed

Vote:797 Kotido Municipal Council

Quarter2

Workplan: Water

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	0	0	0%	0	0	0%
Locally Raised Revenues	0	0	0%	0	0	0%
Development Revenues	0	0	0%	750	0	0%
Urban Discretionary Development Equalization Grant	0	0	0%	750	0	0%
Total Revenues shares	0	0	0%	750	0	0%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	0	0	0%	0	0	0%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	0	0	0%	0	0	0%
C: Unspent Balances						
Recurrent Balances		0	0%			
Wage		0				
Non Wage		0				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		0	0%			

Summary of Workplan Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

Vote:797 Kotido Municipal Council

Quarter2

Highlights of physical performance by end of the quarter

Vote:797 Kotido Municipal Council

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	101,000	42,854	42%	25,250	22,264	88%
Locally Raised Revenues	17,000	4,250	25%	4,250	0	0%
Urban Unconditional Grant (Non-Wage)	3,000	7,249	242%	750	6,586	878%
Urban Unconditional Grant (Wage)	81,000	31,355	39%	20,250	15,678	77%
Development Revenues	20,000	13,333	67%	5,000	6,667	133%
Urban Discretionary Development Equalization Grant	20,000	13,333	67%	5,000	6,667	133%
Total Revenues shares	121,000	56,187	46%	30,250	28,930	96%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	81,000	31,355	39%	20,250	15,678	77%
Non Wage	20,000	2,530	13%	5,000	750	15%
Development Expenditure						
Domestic Development	20,000	6,667	33%	5,000	5,380	108%
External Financing	0	0	0%	0	0	0%
Total Expenditure	121,000	40,552	34%	30,250	21,807	72%
C: Unspent Balances						
Recurrent Balances		8,969	21%			
Wage		0				
Non Wage		8,969				
Development Balances		6,667	50%			
Domestic Development		6,667				
External Financing		0				
Total Unspent		15,635	28%			

Summary of Workplan Revenues and Expenditure by Source

Against the approved budget of UGX 121M, Sh 56,187 M was allocated to the department amounting to 46 % cumulative performance, whereas the budget for the quarter was sh UGX 30,250 M, Sh 28,930M .M was released, amounting to 96 % quarterly performance , out of the total releases, sh 21,807 M was spent leaving a closing balance of .15,635M.

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Quarter2**Reasons for unspent balances on the bank account**

Delay development of terms of reference for the development of a local physical development plan

Highlights of physical performance by end of the quarter

The department conducted the following activities during the quarter 1. Conducted one field assessment in Kotido East prior to the road opening 2. Carried out demarcation of 58 lockup plots at the lorry park to pave way for development 3. The physical planner attended a two weeks induction training at the Ministry of lands and urban development of the fruit orchard and office flower 4. Paid one casual workers for maintenance 5. Paid salaries for three departmental staff during the quarter

Vote:797 Kotido Municipal Council

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	144,907	39,443	27%	36,227	19,222	53%
Locally Raised Revenues	4,000	1,000	25%	1,000	0	0%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	20,907	10,453	50%	5,227	5,227	100%
Urban Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
Urban Unconditional Grant (Wage)	120,000	27,990	23%	30,000	13,995	47%
Development Revenues	0	0	0%	0	0	0%
Urban Discretionary Development Equalization Grant	0	0	0%	0	0	0%
Total Revenues shares	144,907	39,443	27%	36,227	19,222	53%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	120,000	27,990	23%	30,000	13,995	47%
Non Wage	24,907	9,227	37%	6,227	5,227	84%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	144,907	37,216	26%	36,227	19,222	53%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		2,227				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		2,227	6%			

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Quarter2

Summary of Workplan Revenues and Expenditure by Source

Against the approved budget estimates for the community based services department of UGX..144M .M, a total of UGX 39,443M.was released to the department during quarter II amounting to 27 percent budget performance.. whereas the quarterly budget was . 36,227M, only 19,222M was released translating into 53 % budget performance. out of the total release, sh 19,222..m was spent leaving a closing balance of Sh 2,227.m

Reasons for unspent balances on the bank account

The unspent balances is currently being used for mobilization and monitoring of various projects at community level

Highlights of physical performance by end of the quarter

The department carried out the following activities during the second quarter: 1. Held one quarterly departmental meeting at municipal headquarters with departmental staff 2. conducted programs Mobilization 3. Conducted monitoring for 28 YLP and UWEP program groups by Division CDOs 4. Conducted departmental routine monitoring to lower local governments community departments 4. Submitted 4th quarter program reports to MOGLSD 5.Submitted 18 accounts for women entrepreneurship fund program 6. Visited 18 new project sites of UWEP and YLP 7.Procured fuel for operations of the department 8.Procured office stationary for the department 9. Conducted one quarterly youth meeting with 11 youth in attendance (6 males and 5 females) 10. Conducted one quarterly women council meeting with 6 females in attendance

Vote:797 Kotido Municipal Council

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	31,000	9,692	31%	7,750	3,846	50%
Locally Raised Revenues	8,000	2,000	25%	2,000	0	0%
Urban Unconditional Grant (Non-Wage)	8,000	3,580	45%	2,000	1,790	90%
Urban Unconditional Grant (Wage)	15,000	4,112	27%	3,750	2,056	55%
Development Revenues	16,000	10,667	67%	4,000	5,333	133%
Urban Discretionary Development Equalization Grant	16,000	10,667	67%	4,000	5,333	133%
Total Revenues shares	47,000	20,359	43%	11,750	9,179	78%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	15,000	4,112	27%	3,750	2,056	55%
Non Wage	16,000	3,880	24%	4,000	2,090	52%
Development Expenditure						
Domestic Development	16,000	9,117	57%	4,000	5,333	133%
External Financing	0	0	0%	0	0	0%
Total Expenditure	47,000	17,109	36%	11,750	9,479	81%
C: Unspent Balances						
Recurrent Balances						
		1,700	18%			
Wage		0				
Non Wage		1,700				
Development Balances						
		1,550	15%			
Domestic Development		1,550				
External Financing		0				
Total Unspent		3,250	16%			

Summary of Workplan Revenues and Expenditure by Source

out of the annual allocation of Sh 47M, a total of sh . 20,359 M was released to the department translating into 43 % budget performance, out of the total releases, sh . 9,479 M. (81%) was spent during the quarter leaving a closing balance of Sh 3,250 M

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Quarter2**Reasons for unspent balances on the bank account**

The unspent balances in the account are for the current on going activities in the department and wage balances due to understaffing in the department

Highlights of physical performance by end of the quarter

The department carried out the following activities during the quarter: 1. It conducted three monthly technical planning committee meetings for the month of September, November and December 2. Attended guidelines dissemination workshop at the office of the prime minister 3. Attended dissemination of treasury instructions and reforms at ministry of finance planning and Economic development 4. Coordinated and advised various departments in the council 5. Finalized and submitted for approval the budget frame work paper following issuance of the first budget call circular 6. Finalized and Submitted the first quarterly report for the Vote 7. Attended demographic Dividend meeting in Kampala

Vote:797 Kotido Municipal Council

Quarter2

Workplan: Internal Audit

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	31,000	9,347	30%	7,750	3,673	47%
Locally Raised Revenues	8,000	2,000	25%	2,000	0	0%
Urban Unconditional Grant (Non-Wage)	8,000	2,832	35%	2,000	1,416	71%
Urban Unconditional Grant (Wage)	15,000	4,515	30%	3,750	2,257	60%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	31,000	9,347	30%	7,750	3,673	47%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	15,000	4,515	30%	3,750	2,257	60%
Non Wage	16,000	3,666	23%	4,000	2,668	67%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	31,000	8,181	26%	7,750	4,925	64%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		1,166				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		1,166	12%			

Summary of Workplan Revenues and Expenditure by Source

Against the approved budget of Sh 31.M, Sh 9,34 M was released to the department translating to 30% performance. whereas the plan for the quarter was sh 7,750 M , Sh 3,673 M was received during the quarter translating into 47 % . out of the total releases to the department, sh 4,925 M was utilized leaving a closing balance of Sh . 1,166 M

Vote:797 Kotido Municipal Council

Quarter2

Reasons for unspent balances on the bank account

The unspent balance is for Q2 audit report production

Highlights of physical performance by end of the quarter

1. Audit report for Q4 was produced and submitted for municipal headquarter 2. 4 audit quarterly audit reports for divisions were also prepared and submitted 3. management was advised on internal controls, rev 4. Revenue collection was audited and value for money audits done on projects of FY 18/19

Vote:797 Kotido Municipal Council**Quarter2****Workplan: Trade, Industry and Local Development****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	9,607	4,803	50%	2,402	2,402	100%
Sector Conditional Grant (Non-Wage)	9,607	4,803	50%	2,402	2,402	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	9,607	4,803	50%	2,402	2,402	100%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	9,607	4,803	50%	2,402	3,936	164%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	9,607	4,803	50%	2,402	3,936	164%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		0	0%			

Summary of Workplan Revenues and Expenditure by Source

Against the approved budget of 9,607,000 Sh, a cumulative total of UGX 4,803 M had been received by the end of quarter II amounting to 50.% cumulative performance, whereas the plan for the quarter was UGX 2,402 m , only UGX . 2,402 M was received accounting to 100 % quarterly performance. Out of the total release, only sh 3,936M was spent leaving a closing balance of sh 0 .M. The reason for over performance was due to execution of Q1 activities in Q2.

Reasons for unspent balances on the bank account

There were no balances in account as by end of Q2

Vote:797 Kotido Municipal Council**Quarter2**

Highlights of physical performance by end of the quarter

The department carried the following activities: 1. Carried out market linkages 2. Conducted a business confidence index 3. Linked firms for certification for UNBS 4. Attended regional budget consultative meeting in Lira 5. Attended warehouse receipt system in Soroti by Ministry of Finance 6. Ensured office operations

Vote:797 Kotido Municipal Council

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
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:	Staff salaries for the administration department paid for 12 months.	staff salaries for administration paid for the department		Staff salaries for the administration department paid for 12 months.	staff salaries for administration paid for the department
	council activities coordinated with the central government ministries, agencies and departments, and all stakeholders.			council activities coordinated with the central government ministries, agencies and departments, and all stakeholders.	
	Administrative support services provided to council and LLGs provided.			Administrative support services provided to council and LLGs provided.	
	New staff recruited, inducted and deployed in divisions and other institutions.			New staff recruited, inducted and deployed in divisions and other institutions.	
211103 Allowances (Incl. Casuals, Temporary)	6,000	1,495	25 %		0
213002 Incapacity, death benefits and funeral expenses	4,501	595	13 %		595
221007 Books, Periodicals & Newspapers	1,200	0	0 %		0
221009 Welfare and Entertainment	4,000	210	5 %		0
221011 Printing, Stationery, Photocopying and Binding	4,000	0	0 %		0
221012 Small Office Equipment	1,387	0	0 %		0
223004 Guard and Security services	4,000	0	0 %		0
223006 Water	1,200	0	0 %		0
224005 Uniforms, Beddings and Protective Gear	1,200	0	0 %		0
225001 Consultancy Services- Short term	4,000	560	14 %		0
227001 Travel inland	30,060	7,953	26 %		6,638

Vote:797 Kotido Municipal Council

Quarter2

227004 Fuel, Lubricants and Oils	16,000	2,964	19 %	0
282101 Donations	20,000	0	0 %	0
282104 Compensation to 3rd Parties	38,424	1,860	5 %	1,860
282151 Fines and Penalties – to other govt units	4,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	139,971	15,637	11 %	9,093
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	139,971	15,637	11 %	9,093
Reasons for over/under performance: Funding for this out put was sufficient				
Output : 138102 Human Resource Management Services				
%age of LG establish posts filled	(70%) seventy percent of the LG established posts filled	(90%) Ninety percent of LG established posts filled	(70%)seventy percent of the LG established posts filled	(20%)Twenty percent of the LG established posts filled
%age of staff appraised	(50%) fifty percent of current staffs appraised	(80%) Eighty percent of the current staff appraised in Divisions and headquarters	(50%)fifty percent of current staffs appraised	(30%)thirty percent of current staff appraised in Divisions and headquarter
%age of staff whose salaries are paid by 28th of every month	(100%) one hundred percent of staffs accessing salaries at the end of every month	(100%) one hundred percent of staff accessing salaries by the end of the quarter	(100%)one hundred percent of staffs accessing salaries at the end of every month	(100%)one hundred percent of staffs accessing salaries at the end of every month
%age of pensioners paid by 28th of every month	(50%) fifty percent of pensioners paid by end of every month	(100%) 100 percent of pensioners paid by the end of every month	(50%)fifty percent of pensioners paid by end of every month	(100%)100 percent of pensioners paid by end of every month
Non Standard Outputs:	Human resource support services provided to all staff on all payroll categories. Performance management enforced in all institutions of council	1. salaries for the second quarter paid 2. Data captured done 3. Staff grievance attended to 4. Ensured smooth transfer of teachers	Human resource support services provided to all staff on all payroll categories.	Human resource support services provided to all staff on all payroll categories
211101 General Staff Salaries	249,135	108,744	44 %	53,179
211103 Allowances (Incl. Casuals, Temporary)	1,200	600	50 %	300
212105 Pension for Local Governments	23,610	1,414	6 %	0
212107 Gratuity for Local Governments	225,984	0	0 %	0
221008 Computer supplies and Information Technology (IT)	1,000	0	0 %	0
221009 Welfare and Entertainment	1,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,600	0	0 %	0

Vote:797 Kotido Municipal Council

Quarter2

227001 Travel inland	7,163	1,450	20 %	1,000
227004 Fuel, Lubricants and Oils	1,811	0	0 %	0
321617 Salary Arrears (Budgeting)	1,040	0	0 %	0
Wage Rect:	249,135	108,744	44 %	53,179
Non Wage Rect:	264,408	3,464	1 %	1,300
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	513,543	112,208	22 %	54,479
Reasons for over/under performance: Funding was sufficient				
Output : 138103 Capacity Building for HLG				
No. (and type) of capacity building sessions undertaken	(4) training staff on; performance management, attitude change and time management	(1)training staff on; performance management, attitude change and time management		
Availability and implementation of LG capacity building policy and plan	(4) capacity building programs for staff, council and LLGs developed and implemented	(1)capacity building programs for staff, council and LLGs developed and implemented		
Non Standard Outputs:	Capacity building programs for staff, council and LLGs developed and implemented.	Capacity building programs for staff, council and LLGs developed and implemented.		
221002 Workshops and Seminars	11,544	3,340	29 %	0
221003 Staff Training	4,456	1,100	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	16,000	4,440	28 %	0
External Financing:	0	0	0 %	0
Total:	16,000	4,440	28 %	0
Reasons for over/under performance:				
Output : 138104 Supervision of Sub County programme implementation				
N/A				
Non Standard Outputs:	All division programs and projects including staff and administration supervised.	1. Supported divisions prepare final accounts 2. conducted routine supervision 3.Supervised revenue collection	All division programs and projects including staff and administration supervised.	All division programs and projects including staff and administration supervised
227001 Travel inland	8,000	1,938	24 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	1,938	24 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	1,938	24 %	0

Vote:797 Kotido Municipal Council

Quarter2

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Funding was sufficient					
Output : 138105 Public Information Dissemination					
N/A					
Non Standard Outputs:	Public information collected and disseminated to the public through various forms of media.	public information collected and disseminated to the public through various forms of media		Public information collected and disseminated to the public through various forms of media	public information collected and disseminated to the public through various forms of media
221001 Advertising and Public Relations	2,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,000	0	0 %		0
Reasons for over/under performance: Funding was sufficient					
Output : 138106 Office Support services					
N/A					
Non Standard Outputs:	Office support services to all departments provided.	departmental office printer repaired		Office support services to all departments provided.	office support services to all departments provided
221008 Computer supplies and Information Technology (IT)	2,000	420	21 %		0
221009 Welfare and Entertainment	1,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %		0
221012 Small Office Equipment	1,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,000	420	7 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,000	420	7 %		0
Reasons for over/under performance: Funding was sufficient					
Output : 138108 Assets and Facilities Management					
No. of monitoring visits conducted	(4) Council assets and equipment maintained through regular servicing and repair.	(2) Maintained through regular servicing and repair		(1)maintained through regular servicing and repair.	(1)Departmental motor vehicle was repaired

Vote:797 Kotido Municipal Council

Quarter2

No. of monitoring reports generated	() Council assets and equipment maintained through regular servicing and repair.	(2) two monitoring visit conducted	()	(1)one monitoring visit conducted
Non Standard Outputs:	Council assets and equipment maintained through regular servicing and repair.	Council assets and equipment maintained through regular serving and repair	Council assets and equipment maintained through regular servicing and repair.	Council assets and equipment maintained through regular serving and repair
228002 Maintenance - Vehicles	8,000	2,000	25 %	0
228003 Maintenance – Machinery, Equipment & Furniture	4,000	50	1 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,000	2,050	17 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,000	2,050	17 %	0
Reasons for over/under performance:	Funding was sufficient			
Output : 138109 Payroll and Human Resource Management Systems				
N/A				
Non Standard Outputs:	Monthly payroll printing and display done.	1. processed and verified monthly payroll 2. Data capture done 3. Created positions on IPPS	Monthly payroll printing and display done.	monthly payroll printing and display done
	Monthly data capture done			
	Monthly salaries processed and paid. for 12 months.			
221011 Printing, Stationery, Photocopying and Binding	3,000	750	25 %	750
227001 Travel inland	15,000	2,270	15 %	1,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,000	3,020	17 %	2,250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	18,000	3,020	17 %	2,250
Reasons for over/under performance:	Funding was sufficient			
Output : 138111 Records Management Services				
%age of staff trained in Records Management	(25%) of staffs will be trained in headquarters on proper records management	(12%) Municipal headquarters records managed	(6%)headquarters on proper records management	(6%)headquarters on proper records management

Vote:797 Kotido Municipal Council

Quarter2

Non Standard Outputs:	Council records properly managed for easy storage and retrieval	1. sorting and classifying documents for preservation and disposal 2. opening and maintain registers, incoming and outgoing mails 3. Developing employees data bases 4. Sorting of personnel files	1. sorting and classifying documents for preservation and disposal 2. opening and maintain registers, incoming and outgoing mails 3. Developing employees data bases 4. Sorting of personnel files	
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0
221012 Small Office Equipment	4,000	2,000	50 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	2,000	33 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	2,000	33 %	1,000
Reasons for over/under performance:	Funding was sufficient			
Output : 138113 Procurement Services				
N/A				
Non Standard Outputs:	Procurement services for all departments, and LLGs cordinated and provided	Procurement services for all departments, and LLGs cordinated and provided		
211103 Allowances (Incl. Casuals, Temporary)	6,000	2,990	50 %	1,500
221001 Advertising and Public Relations	3,000	0	0 %	0
221009 Welfare and Entertainment	1,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	4,000	0	0 %	0
227001 Travel inland	1,000	250	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,000	3,240	22 %	1,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,000	3,240	22 %	1,500
Reasons for over/under performance:				
Lower Local Services				
Output : 138151 Lower Local Government Administration				
N/A				
Non Standard Outputs:	Dministrative support services provided to divisions and administrative units.	1. transferred none wage to Divisions for various activities at LLGs	1. transferred none wage to Divisions for various activities at LLGs	
N/A				

Vote:797 Kotido Municipal Council

Quarter2

Reasons for over/under performance:

Funding was adequate

Capital Purchases**Output : 138172 Administrative Capital**

No. of computers, printers and sets of office furniture purchased	(4) 1 Desk top and 3 laptop computers procured.	(1) No procurement was done as of end of Q2	(1)1 Desk top and 3 laptop computers procured.	(0)No procurement done by end of the quarter
No. of existing administrative buildings rehabilitated	(1) Retention on municipal hall paid.	(1) No retention has been paid yet	(1)Retention on municipal hall paid.	(1)No retention has been paid yet
No. of solar panels purchased and installed	() N/A	()	()	()
Non Standard Outputs:	4 executive desks and chairs procured at the municipal headquarters.	No procurement was done as of end of Q2	1 executive desks and chairs procured at the municipal headquarters.	No procurement was done as of end of Q2
312101 Non-Residential Buildings	20,000	0	0 %	0
312203 Furniture & Fixtures	10,000	0	0 %	0
312213 ICT Equipment	10,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	40,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	40,000	0	0 %	0

Reasons for over/under performance:

Funding was sufficient

<i>Total For Administration : Wage Rect:</i>	<i>249,135</i>	<i>108,744</i>	<i>44 %</i>	<i>53,179</i>
<i>Non-Wage Reccurent:</i>	<i>471,379</i>	<i>59,828</i>	<i>13 %</i>	<i>15,143</i>
<i>GoU Dev:</i>	<i>56,000</i>	<i>38,933</i>	<i>70 %</i>	<i>34,493</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>776,515</i>	<i>207,505</i>	<i>26.7 %</i>	<i>102,815</i>

Vote:797 Kotido Municipal Council

Quarter2

Workplan : 2 Finance

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2019-08-30) Posting all books of accounts, generation and submission of reports	() Posting all books of accounts, generation and submission of financial reports		()Posting all books of accounts, generation and submission of	()Posting all books of accounts, generation and submission of financial reports
Non Standard Outputs:	Salary for departmental staff paid for 12 months at the municipal headquarters.	salary for departmental staff paid for 12 months at municipal headquarters		Salary for departmental staff paid for 12 months at the municipal headquarters.	salary for departmental staff paid for 12 months at municipal headquarters
	Financial management services cordinated with other departments,				
211101 General Staff Salaries	130,000	40,207	31 %		20,104
221011 Printing, Stationery, Photocopying and Binding	2,100	513	24 %		75
221012 Small Office Equipment	1,200	300	25 %		0
221017 Subscriptions	900	325	36 %		225
222001 Telecommunications	800	400	50 %		200
227001 Travel inland	15,000	4,993	33 %		1,500
Wage Rect:	130,000	40,207	31 %		20,104
Non Wage Rect:	20,000	6,531	33 %		2,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	150,000	46,738	31 %		22,104
Reasons for over/under performance:	funding was sufficient				
Output : 148102 Revenue Management and Collection Services					
Value of LG service tax collection	(30000000) Collected from all people in gainfull businesses in the whole municipality.	(7500000) Collected from all people in gainful business within the municipality		(7500000)Collected from all people in gainfull businesses in the whole municipality.	(7500000)collected from all people in gainful employment within the municipality
Value of Hotel Tax Collected	(4500000) Collected from all hotels within the municipality	(1125000) collected from Hotels within the municipality		(1125000)Collected from all hotels within the municipality	(1125000)Collected from hotels within the municipality

Vote:797 Kotido Municipal Council

Quarter2

Value of Other Local Revenue Collections	(250000000) Collected from all sources of local revenue within the municipality,	(6250000) collection from all sources of local revenue	(6250000)Collected from all sources of local revenue within the municipality,	(6250000)collection from all sources of local revenue within the municipality
Non Standard Outputs:	Atleast 90% of all budgeted local revenues collected and properly managedd.	1. mobilization and sensitization of revenue under taken 2. Business registration 3. Followup on enforcement of tax 4. Reporting revenue performance	Atleast 90% of all budgeted local revenues collected and properly managedd.	At least 45% of all the budgeted local revenues collected and properly managed
227001 Travel inland	4,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	0	0 %	0
Reasons for over/under performance:	Funding was sufficient			
Output : 148103 Budgeting and Planning Services				
Date of Approval of the Annual Workplan to the Council	(2020-04-30) Annual workplan presented to the council for approval.	() one budget desk meeting conducted	()	()Conducted one budget desk meeting
Date for presenting draft Budget and Annual workplan to the Council	(2020-05-29) Budget preesented and approved by the council.	() NA	()	()NA
Non Standard Outputs:	Annual workplan and budget prepared and approved by the 50th day of may.	NA	Annual workplan and budget prepared and approved by the 50th day of may.	NA
221002 Workshops and Seminars	3,500	828	24 %	0
227001 Travel inland	1,500	750	50 %	375
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	1,578	32 %	375
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	1,578	32 %	375
Reasons for over/under performance:	Respective activities under this output area are executed in other consequential quarters			
Output : 148104 LG Expenditure management Services				
N/A				
Non Standard Outputs:	All expenditures properly managed and cordinated.	1. All expenditures properly managed and coordinated 2. Followup of accountability 3. Implementation of auditor general recommendations	All expenditures properly managed and cordinated.	All expenditures properly managed and coordinated

Vote:797 Kotido Municipal Council

Quarter2

221002 Workshops and Seminars	2,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	3,000	750	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	750	15 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	750	15 %	0
Reasons for over/under performance: Funding was sufficient				
Output : 148105 LG Accounting Services				
Date for submitting annual LG final accounts to Auditor General	(2020-08-30) Final accounts submitted to the office of the auditor general.	() One exit meeting attended at the auditor Generals office	()	() Attended exit meeting at auditor general office
Non Standard Outputs:		one exit meeting attended at auditor General office		Attending exit meeting at auditor general office
221011 Printing, Stationery, Photocopying and Binding	5,000	607	12 %	375
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	607	12 %	375
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	607	12 %	375
Reasons for over/under performance: Funding to this output was sufficient				
Output : 148106 Integrated Financial Management System				
N/A				
Non Standard Outputs:	IFMS operational costs financed and the system properly managed.	IFMS operational costs financed and the system properly managed	IFMS operational costs financed and the system properly managed.	IFMS operational costs financed and the system properly managed
221011 Printing, Stationery, Photocopying and Binding	10,000	5,000	50 %	2,500
227004 Fuel, Lubricants and Oils	20,000	8,059	40 %	5,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	13,059	44 %	7,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	13,059	44 %	7,500
Reasons for over/under performance: Funding was sufficient				
Total For Finance : Wage Rect:	130,000	40,207	31 %	20,104
Non-Wage Reccurent:	69,000	22,525	33 %	10,250
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	199,000	62,732	31.5 %	30,354

Vote:797 Kotido Municipal Council

Quarter2

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration Services					
N/A					
Non Standard Outputs:	Salary for the mayor, deputy mayor and the 4 division chairpersons will be paid.	salary for Mayor, Deputy mayor and 4 division chairpersons be paid		Salary for the mayor, deputy mayor and the 4 division chairpersons will be paid.	salary for Mayor, Deputy mayor and 4 division chairpersons will be paid
	Lobbying and advicancy for the council programs will be conducted.				
211101 General Staff Salaries	45,000	20,928	47 %		10,464
221009 Welfare and Entertainment	4,000	858	21 %		0
221011 Printing, Stationery, Photocopying and Binding	2,000	500	25 %		0
221012 Small Office Equipment	1,600	250	16 %		0
227001 Travel inland	21,400	5,080	24 %		4,750
Wage Rect:	45,000	20,928	47 %		10,464
Non Wage Rect:	29,000	6,688	23 %		4,750
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	74,000	27,615	37 %		15,214
Reasons for over/under performance:	Funding was sufficient				
Output : 138205 LG Financial Accountability					
No. of Auditor Generals queries reviewed per LG	(20) 4 for headquarters, and 16 for the 4 divisions	(10) 8 for headquarters 2 for the divisions		(5)1 for headquarters, and 4 for the 4 divisions	(5)1 for headquarters 4 for the divisions
No. of LG PAC reports discussed by Council	(1) For the all internal audit reports for the municipal council and divisions.	(2) LG PAC report was discussed by council and action taken on recommendations		(1)Intagrated reportFor the all internal audit reports for the municipal council and divisions.	(1)Integrated reports for the internal audit reports for the municipal council and divisions
Non Standard Outputs:					
221009 Welfare and Entertainment	1,000	500	50 %		250

Vote:797 Kotido Municipal Council

Quarter2

Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	500	50 %	250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	500	50 %	250
Reasons for over/under performance: Funding was sufficient				
Output : 138206 LG Political and executive oversight				
No of minutes of Council meetings with relevant resolutions	(12) 6 sets of minutes of council and 6 standing committee meetings produced.	(6) two for council and 4 for standing committee minutes produced	(3)1 council and 1 standing committee meetings produced	(3)1 council and two standing committee minutes produced
Non Standard Outputs:	The municipal community will be mobilised towards various government programs. Government and council programs and activities monitored atleast once every quarter.	Communities in the municipality mobilized on various government programs	The municipal community will be mobilised towards various government programs.	Mobilization of communities in the municipality on various Government programs (YLP,UWEP, SAGE ,Immunization etc)
211103 Allowances (Incl. Casuals, Temporary)	30,000	6,229	21 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	6,229	21 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	6,229	21 %	0
Reasons for over/under performance: Funding was sufficient				
Output : 138207 Standing Committees Services				
N/A				
Non Standard Outputs:	6 full council meetings 6 standing committee meetings per committee and 6 business committee meetings held at the municipal headquarters.	8 standing committee meetings were held 2 full council meetings were conducted	6 full council meetings 6 standing committee meetings per committee and 6 business committee meetings held at the municipal headquarters.	4 standing committee meetings held 1 full council meeting held
211103 Allowances (Incl. Casuals, Temporary)	68,163	34,081	50 %	17,041
Wage Rect:	0	0	0 %	0
Non Wage Rect:	68,163	34,081	50 %	17,041
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	68,163	34,081	50 %	17,041

Vote:797 Kotido Municipal Council

Quarter2

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:		Funding was sufficient			
<i>Total For Statutory Bodies : Wage Rect:</i>	45,000	20,928	47 %		10,464
<i>Non-Wage Reccurent:</i>	128,163	47,498	37 %		22,041
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	173,163	68,426	39.5 %		32,505

Vote:797 Kotido Municipal Council

Quarter2

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	wages and salaries for 2 production staff paid for 12 months	salaries for 2 departmental staff paid for three months		wages and salaries for 2 production staff paid for 3 months	wages and salaries for 2 production staffs were paid for three months
211101 General Staff Salaries	31,899	16,950	53 %		9,743
Wage Rect:	31,899	16,950	53 %		9,743
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	31,899	16,950	53 %		9,743
Reasons for over/under performance: Funding was sufficient					
Lower Local Services					
Output : 018151 LLG Extension Services (LLS)					
N/A					
Non Standard Outputs:	kanawat cattle market constructed and rehabilitated, office labtop computer procured			kanawat cattle market constructed and rehabilitated, office labtop computer procured	B.O.Qs drawn for the market construction and rehabilitation
263370 Sector Development Grant	24,394	6,099	25 %		6,099
Wage Rect:	0	0	0 %		0
Non Wage Rect:	24,394	6,099	25 %		6,099
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	24,394	6,099	25 %		6,099
Reasons for over/under performance: physical performance under this output is planned for the next quarter					
Programme : 0182 District Production Services					
Higher LG Services					
Output : 018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)					
N/A					
Non Standard Outputs:	Slaughter slabs, cattle dips, and holding monitored and supervised	1. 4 supervision and monitoring visits conducted		Slaughter slabs, cattle dips, and holding monitored and supervised	supervision of slaughter slabs, holding grounds monitoring
227004 Fuel, Lubricants and Oils	2,000	1,000	50 %		500

Vote:797 Kotido Municipal Council**Quarter2**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,000	50 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	1,000	50 %	500

Reasons for over/under performance: funding was sufficient

Output : 018203 Livestock Vaccination and Treatment

N/A

Non Standard Outputs:	livestock vaccinated and treated	1. 2000 livestock vaccinated in North, and south divisions against CBPP and PPR 2. Paid and supervised CAHWs 3. Hired 8 cool boxes and other equipment for supportive supervision	livestock vaccinated and treated	Vaccination and treating of livestock
227001 Travel inland	5,000	2,500	50 %	1,250

Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	2,500	50 %	1,250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	2,500	50 %	1,250

Reasons for over/under performance: Funding was sufficient

Output : 018205 Crop disease control and regulation

N/A

Non Standard Outputs:	crop diseases monitored and minimized	737 farmers selected and monitored	crop diseases monitored and minimized	Monitored performance of at least 300 farmers for OWC input technologies across the four Divisions
227001 Travel inland	4,500	9,375	208 %	8,250

Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,500	9,375	208 %	8,250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,500	9,375	208 %	8,250

Reasons for over/under performance: Funding was sufficient

Output : 018206 Agriculture statistics and information

N/A

Vote:797 Kotido Municipal Council

Quarter2

Non Standard Outputs:	Crop and animal data/ statistics collected and disseminated	Data on agricultural yields was collected and disseminated for planning and response across the four divisions of the municipality ,	Agriculture statistics collected	Collection and analysis of Agricultural statistics conducted
227001 Travel inland	6,000	3,000	50 %	1,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	3,000	50 %	1,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	3,000	50 %	1,500
Reasons for over/under performance:	Funding was sufficient			
Output : 018207 Tsetse vector control and commercial insects farm promotion				
No. of tsetse traps deployed and maintained	(80) Tsetse flies traps deployed and maintained across all the four divisions outskirts	(40) Tsetse flies traps deployed and maintained across all the four divisions in the municipality	(80)Tsetse flies traps deployed and maintained across all the four divisions outskirts	(20)Tsetse flies traps deployed and maintained across all the four divisions in the municipality
Non Standard Outputs:		1. Monitored the FMD situation across the four divisions in the municipality 2. Trained 20 CAHWs on bio-security measures		1. Monitored the FMD situation across the four divisions in the municipality 2. Trained 20 CAHWs on bio-security measures
227001 Travel inland	5,000	2,500	50 %	1,250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	2,500	50 %	1,250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	2,500	50 %	1,250
Reasons for over/under performance:	Funding was sufficient			
Output : 018211 Livestock Health and Marketing				
N/A				
Non Standard Outputs:		1.Carried out 2 surveillance monitoring on FMD and CBPP 2. 1400 pets vaccinated (Dogs and cats against rabies)		1. carried out surveillance on CBPP and FMD across the municipality 2. Vaccinated 600 pets
227004 Fuel, Lubricants and Oils	4,000	0	0 %	0

Vote:797 Kotido Municipal Council**Quarter2**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	0	0 %	0

Reasons for over/under performance: Funding was sufficient

Output : 018212 District Production Management Services

N/A

Non Standard Outputs:

1. submission of
annual reports
2. Purchase of
stationary
3.Maintained the
departmental bike

1. submission of
annual reports
2. Purchase of
stationary
3.Maintained the
departmental bike

211101 General Staff Salaries	4,000	0	0 %	0
227001 Travel inland	5,680	2,220	39 %	1,420
Wage Rect:	4,000	0	0 %	0
Non Wage Rect:	5,680	2,220	39 %	1,420
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,680	2,220	23 %	1,420

Reasons for over/under performance: Funding was sufficient

Capital Purchases**Output : 018272 Administrative Capital**

N/A

Non Standard Outputs:

5 Animal dip tanks
constructed in 5
selected parishes of
south, west and
north division with
functional boreholes

N/A

5 Animal dip tanks
constructed in 5
selected parishes of
south, west and
north division with
functional boreholes

Five animal dip
tanks constructed in
selected parishes
across the four
divisions

312213 ICT Equipment	4,000	2,667	67 %	2,667
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	4,000	2,667	67 %	2,667
External Financing:	0	0	0 %	0
Total:	4,000	2,667	67 %	2,667

Reasons for over/under performance: Funding was sufficient

Output : 018283 Livestock market construction

N/A

N/A

312101 Non-Residential Buildings	21,714	14,476	67 %	14,476
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Vote:797 Kotido Municipal Council**Quarter2**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	21,714	14,476	67 %	14,476
External Financing:	0	0	0 %	0
Total:	21,714	14,476	67 %	14,476
Reasons for over/under performance:				
<i>Total For Production and Marketing : Wage Rect:</i>	<i>35,899</i>	<i>16,950</i>	<i>47 %</i>	<i>9,743</i>
<i>Non-Wage Reccurent:</i>	<i>56,574</i>	<i>26,693</i>	<i>47 %</i>	<i>20,268</i>
<i>GoU Dev:</i>	<i>25,714</i>	<i>17,143</i>	<i>67 %</i>	<i>17,143</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>118,187</i>	<i>60,785</i>	<i>51.4 %</i>	<i>47,154</i>

Vote:797 Kotido Municipal Council

Quarter2

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088101 Public Health Promotion					
N/A					
Non Standard Outputs:	Wages of cleaners at head office and garbage truck driver paid .Food handlers and hairdressers medically examined .Garbage collected .Bye laws formed .Public Health Act and Bye laws enforced .Unclaimed bodies buried .Public sensitized on Public Health Act .Reagents purchased for medical examination of food handlers and hairdressers .General monthly cleanliness exercise conducted .A public watreborne toilet constructed				

Vote:797 Kotido Municipal Council

Quarter2

Non Standard Outputs:		Wages of cleaners at head office and garbage truck driver paid .Food handlers and hairdressers medically examined .Garbage collected .Bye laws formed .Public Health Act and Bye laws enforced .Unclaimed bodies buried .Public sensitized on Public Health Act .Reagents purchased for medical examination of food handlers and hairdressers .General monthly cleanliness exercise conducted .A public watreborne toilet constructed	1. Payment of wages for cleaners and truck driver for Q2 2. Conducted one municipal general cleaning exercise 3. Conducted quarterly medical examination of food handlers and hair dressers 4. issued nuisance notices to none compiling residents 5.Public water borne toilet constructed	Wages of cleaners at head office and garbage truck driver paid .Food handlers and hairdressers medically examined .Garbage collected .Bye laws formed .Public Health Act and Bye laws enforced .Unclaimed bodies buried .Public sensitized on Public Health Act .Reagents purchased for medical examination of food handlers and hairdressers .General monthly cleanliness exercise conducted .A public watreborne toilet constructed	1. Payment of wages for cleaners and truck driver for Q2 2. Conducted one municipal general cleaning exercise 3. Conducted quarterly medical examination of food handlers and hair dressers 4. issued nuisance notices to none compiling residents
221009	Welfare and Entertainment	1,000	250	25 %	0
227001	Travel inland	9,820	2,454	25 %	700
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	10,820	2,704	25 %	700
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	10,820	2,704	25 %	700
Reasons for over/under performance:		Funding was adequate			
Output : 088105 Health and Hygiene Promotion					
N/A					
Non Standard Outputs:		hygine and sanitation campaigns conducted every month in every division	1. Conducted three general monthly cleanliness exercise in central Division	hygine and sanitation campaigns conducted every month in every division	Conducted general monthly cleanliness exercise in central Division
211103	Allowances (Incl. Casuals, Temporary)	900	200	22 %	0
221011	Printing, Stationery, Photocopying and Binding	1,080	450	42 %	270
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,980	650	33 %	270
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,980	650	33 %	270
Reasons for over/under performance:		Funding was adequate			
Output : 088106 District healthcare management services					
N/A					

Vote:797 Kotido Municipal Council

Quarter2

Non Standard Outputs:	Lower health facilities monitored, health cordination meetings conducted, reports prepared and submitted	1. Conducted two support supervision and inspection for lower health facilities of Panyangara and PNFPAs	Lower health facilities monitored, health cordination meetings conducted, reports prepared and submitted	1. Conducted one monitoring and support supervision of lower health facilities and PNFPAs across the entire municipality
221011 Printing, Stationery, Photocopying and Binding	1,080	220	20 %	0
221012 Small Office Equipment	1,200	600	50 %	300
227001 Travel inland	10,699	3,925	37 %	2,675
227004 Fuel, Lubricants and Oils	1,720	859	50 %	430
228002 Maintenance - Vehicles	324	151	47 %	81
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,023	5,755	38 %	3,486
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,023	5,755	38 %	3,486

Reasons for over/under performance: Funding was adequate

Lower Local Services

Output : 088153 NGO Basic Healthcare Services (LLS)

Number of outpatients that visited the NGO Basic health facilities	(3600) In the 3 health Centres of Lonslang, Kanawat, COU	(1800) in the 3 health centers of Losilang, Kanawat and COU	(900)In the 3 health Centres of Lonslang, Kanawat, COU	(900)in the 3 health centers of Losilang, Kanawat and COU
Number of inpatients that visited the NGO Basic health facilities	(1400) In the 3 health Centres of Lonslang, Kanawat, COU	(700) in the 3 health centers of Losilang, Kanawat and COU	(350)In the 3 health Centres of Lonslang, Kanawat, COU	(350)in the 3 health centers of Losilang, Kanawat and COU
No. and proportion of deliveries conducted in the NGO Basic health facilities	(820) In the 3 health Centres of Lonslang, Kanawat, COU	(406) in the 3 health centers of Losilang, Kanawat and COU	(203)In the 3 health Centres of Lonslang, Kanawat, COU	(203)in the 3 health centers of Losilang, Kanawat and COU
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(6000) In the 3 health Centres of Lonslang, Kanawat, COU	(3000) in the 3 health centers of Losilang, Kanawat and COU	(1500)In the 3 health Centres of Lonslang, Kanawat, COU	(1500)in the 3 health centers of Losilang, Kanawat and COU
Non Standard Outputs:		1. Conducted ANC Visits 2. Conducted HCT 3. Screening of children fro malnutrition		1. Conducted ANC Visits 2. Conducted HCT 3. Screening of children fro malnutrition
263367 Sector Conditional Grant (Non-Wage)	68,399	28,500	42 %	17,100
Wage Rect:	0	0	0 %	0
Non Wage Rect:	68,399	28,500	42 %	17,100
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	68,399	28,500	42 %	17,100

Reasons for over/under performance: Funding was adequate

Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)

Vote:797 Kotido Municipal Council

Quarter2

Number of trained health workers in health centers	(57) Health workers deployed in the health centers of Panyangara and kotido health center	(57) Health workers deployed in the health centers of Panyangara and Kotido health centers	(57)Health workers deployed in the health centers of Panyangara and kotido health center	(57)Health workers deployed in the health centers of Panyangara and Kotido health centers
No of trained health related training sessions held.	(57) Health workers deployed in the health centers of Panyangara and kotido health center	(57) Health workers deployed in the health centers of Panyangara and Kotido health centers	(57)Health workers deployed in the health centers of Panyangara and kotido health center	(57)Health workers deployed in the health centers of Panyangara and Kotido health centers
Number of outpatients that visited the Govt. health facilities.	(3400) patients visiting the health facilities and getting the required services	(1700) Patients visiting the health facilities and getting the required services	(850)patients visiting the health facilities and getting the required services	(1700)Patients visiting the health facilities and getting the required services
Number of inpatients that visited the Govt. health facilities.	(3540) patients visiting the health facilities and getting the required services	(1770) Patients visiting the health facilities and getting the required services	(885)patients visiting the health facilities and getting the required services	(885)Patients visiting the health facilities and getting the required services
No and proportion of deliveries conducted in the Govt. health facilities	(1200) Mothers delivered in the two health facilities of panyangara and kotido health center IV	(600) Mothers delivered in the two health facilities of Panyagara and Kotido HC IV	(300)Mothers delivered in the two health facilities of panyangara and kotido health center IV	(300)Mothers delivered in the two health facilities of Panyagara and Kotido HC IV
% age of approved posts filled with qualified health workers	(90%) Ninety percent of approved posts filled	(90%) of the approved posts filled	(90%)Ninety percent of approved posts filled	(90%)Of the approved posts filled
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(100%) villages reporting quarterly, trained and functional	(100%) Villages reporting quarterly , trained and functional	(100%)villages reporting quarterly, trained and functional	(100%)Villages reporting quarterly , trained and functional
No of children immunized with Pentavalent vaccine	(6000) children immunized with pentavalent vaccine	(3000) children immunized with pentavalent vaccine	(1500)children immunized with pentavalent vaccine	(1500)children immunized with pentavalent vaccine
Non Standard Outputs:	salaries of all health workers paid for twelve months	salaries of all health workers paid for six months	salaries of all health workers paid for twelve months	salaries of all health workers paid for three months
263367 Sector Conditional Grant (Non-Wage)	30,701	15,351	50 %	7,675
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,701	15,351	50 %	7,675
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,701	15,351	50 %	7,675
Reasons for over/under performance: Funding was adequate				
Capital Purchases				
Output : 088181 Staff Houses Construction and Rehabilitation				
No of staff houses constructed	(1) Twin staff house at kotido HCIV comleted partially.	(1) Works have not yet commenced	(1)Twin staff house at kotido HCIV comleted partially.	(1)Twin staff house completed at kotido HCIV
Non Standard Outputs:				
312102 Residential Buildings	30,884	20,589	67 %	20,589

Vote:797 Kotido Municipal Council**Quarter2**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	30,884	20,589	67 %	20,589
External Financing:	0	0	0 %	0
Total:	30,884	20,589	67 %	20,589

Reasons for over/under performance:

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

N/A

Non Standard Outputs:

Health services activities organised and coordinated with the centre and other line ministries and development.

Salary to all health workers paid for 12 months.

1. Health services activities organised and coordinated with the center and other line ministries and development partners
2. conducted routine support supervision and health monitoring of all health units

Health services activities organised and coordinated with the centre and other line ministries and development.

1. Health services activities organised and coordinated with the center and other line ministries and development partners

211101 General Staff Salaries	529,976	264,988	50 %	132,922
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Wage Rect:	529,976	264,988	50 %	132,922
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	529,976	264,988	50 %	132,922

Reasons for over/under performance: Funding was adequate

Output : 088302 Healthcare Services Monitoring and Inspection

N/A

Non Standard Outputs:

All health facilities within the municipality will be monitored and supervised atleast once every quarter.

1. Support supervision to staff at lower health units done
2. Monitoring activities of health units
3. conducting inspection of health units to ensure compliance to set standards1. Support supervision to staff at lower health units done
2. Monitoring activities of health units
3. conducting inspection of health units to ensure compliance to set standards

221002 Workshops and Seminars	1,000	450	45 %	250
221011 Printing, Stationery, Photocopying and Binding	1,000	474	47 %	250
222001 Telecommunications	400	200	50 %	100

Vote:797 Kotido Municipal Council**Quarter2**

227001 Travel inland	2,720	1,350	50 %	680
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,120	2,474	48 %	1,280
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,120	2,474	48 %	1,280

Reasons for over/under performance: Funding was adequate

Capital Purchases**Output : 088375 Non Standard Service Delivery Capital**

N/A

Non Standard Outputs:	office furniture procured and laptop computer procured.	1. Conducted one health unit management committee meeting	1. Conducted one health unit management committee meeting	
312213 ICT Equipment	6,077	4,051	67 %	4,051
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	6,077	4,051	67 %	4,051
External Financing:	0	0	0 %	0
Total:	6,077	4,051	67 %	4,051

Reasons for over/under performance: Funding was adequate

<i>Total For Health : Wage Rect:</i>	<i>529,976</i>	<i>264,988</i>	<i>50 %</i>	<i>132,922</i>
<i>Non-Wage Reccurent:</i>	<i>132,043</i>	<i>55,433</i>	<i>42 %</i>	<i>30,511</i>
<i>GoU Dev:</i>	<i>36,961</i>	<i>24,640</i>	<i>67 %</i>	<i>24,640</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>698,980</i>	<i>345,062</i>	<i>49.4 %</i>	<i>188,073</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
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	Salaries to all primary teachers at 7 primary schools processed and paid by every 28th day of the month.			Salaries to all primary teachers at 7 primary schools processed and paid by every 28th day of the month.	
211101 General Staff Salaries	609,252	147,481	24 %		0
Wage Rect:	609,252	147,481	24 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	609,252	147,481	24 %		0
Reasons for over/under performance:					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(106) primary teachers in 7 UPE schools paid salary for 12 months	()		(106)primary teachers in 7 UPE schools paid salary for 12 months	()
No. of qualified primary teachers	(105) Qualified teachers deployed in 7 UPE schools of the municipality	()		(105)Qualified teachers deployed in 7 UPE schools of the municipality	()
No. of pupils enrolled in UPE	(10566) Pupils enrolled in the 7 UPE schools of the municipality.	()		(10566)Pupils enrolled in the 7 UPE schools of the municipality.	()
No. of student drop-outs	(400) students from all the 7 UPE schools of the municipality.	()		(400)students from all the 7 UPE schools of the municipality.	()
No. of Students passing in grade one	(100) From the 7 UPE schools and 3 Private schools of the municipality.	()		(100)From the 7 UPE schools and 3 Private schools of the municipality.	()
No. of pupils sitting PLE	(650) From the 7 UPE schools and 3 Private schools of the municipality.	()		(650)From the 7 UPE schools and 3 Private schools of the municipality.	()
Non Standard Outputs:	UPE capitation grants transferred to 7 primary schools in all the 3 divisions of the municipality			UPE capitation grants transferred to 7 primary schools in all the 3 divisions of the municipality	

Vote:797 Kotido Municipal Council**Quarter2**

263367 Sector Conditional Grant (Non-Wage)	99,786	33,262	33 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	99,786	33,262	33 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	99,786	33,262	33 %	0

Reasons for over/under performance:

Capital Purchases**Output : 078175 Non Standard Service Delivery Capital**

N/A

Non Standard Outputs:

A dormitory at
Kanawat primary
school constructed
to partial completionA dormitory at
Kanawat primary
school constructed
to partial completion

312102 Residential Buildings	56,579	37,719	67 %	37,719
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	56,579	37,719	67 %	37,719
External Financing:	0	0	0 %	0
Total:	56,579	37,719	67 %	37,719

Reasons for over/under performance:

Output : 078181 Latrine construction and rehabilitation

No. of latrine stances constructed

(20) latrine stances
finally completed
and contractors paid
retention.(20)latrine stances
finally completed
and contractors paid

Non Standard Outputs:

312101 Non-Residential Buildings	13,000	8,667	67 %	8,667
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	13,000	8,667	67 %	8,667
External Financing:	0	0	0 %	0
Total:	13,000	8,667	67 %	8,667

Reasons for over/under performance:

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

N/A

Vote:797 Kotido Municipal Council

Quarter2

Non Standard Outputs:	Salary for all secondary and tertiary school teachers at 2 secondary schools of kotido SS and panyangara SS paid salary for 12 months		Salary for all secondary and tertiary school teachers at 2 secondary schools of kotido SS and panyangara SS paid salary for 3 months	
211101 General Staff Salaries	770,913	540,621	70 %	369,815
Wage Rect:	770,913	540,621	70 %	369,815
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	770,913	540,621	70 %	369,815

Reasons for over/under performance:

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

No. of students enrolled in USE	(4000) In 2 secondary schools within the municipality.	()	()	()
No. of teaching and non teaching staff paid	(66) In 2 secondary schools of the municipality namely Kotido SS and Panyangara.	()	()	()
No. of students passing O level	(450) In 2 secondary schools of Panyangara and Kotido ss.	()	()	()
No. of students sitting O level	(400) In 2 secondary schools of Panyangara and Kotido ss.	()	()	()
Non Standard Outputs:	USE capitation funds transfered to Kotido SS and Panyangara SS for 3 terms.			
263367 Sector Conditional Grant (Non-Wage)	624,624	208,208	33 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	624,624	208,208	33 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	624,624	208,208	33 %	0

Reasons for over/under performance:

Programme : 0783 Skills Development**Higher LG Services****Output : 078301 Tertiary Education Services**

N/A

N/A

Vote:797 Kotido Municipal Council**Quarter2**

N/A

Reasons for over/under performance:

Programme : 0784 Education & Sports Management and Inspection**Higher LG Services****Output : 078401 Monitoring and Supervision of Primary and Secondary Education**

N/A

Non Standard Outputs:	15 primary schools, 5 secondary schools and 2 tertiary schools supervised and monitored at least once every term.			
221011 Printing, Stationery, Photocopying and Binding	3,000	1,000	33 %	0
227001 Travel inland	9,424	2,911	31 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,424	3,911	31 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,424	3,911	31 %	0

Reasons for over/under performance:

Output : 078403 Sports Development services

N/A

Non Standard Outputs:	Support local and national sports, athletics and music, dance and drama competitions for primary and secondary schools.			
227001 Travel inland	10,000	2,500	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	2,500	25 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	2,500	25 %	0

Reasons for over/under performance:

Output : 078405 Education Management Services

N/A

Vote:797 Kotido Municipal Council**Quarter2**

Non Standard Outputs:		Administrative support services provided to all primary, secondary and tertiary schools within the municipality.			
		Office consumables procured			
		Salary to 3 education staff paid for 12 months.			
211101	General Staff Salaries	42,000	3,960	9 %	1,980
221002	Workshops and Seminars	4,000	1,330	33 %	0
221009	Welfare and Entertainment	1,200	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	2,000	500	25 %	0
221012	Small Office Equipment	1,000	250	25 %	0
227001	Travel inland	13,000	750	6 %	0
227004	Fuel, Lubricants and Oils	2,000	500	25 %	0
228002	Maintenance - Vehicles	1,350	338	25 %	0
Wage Rect:		42,000	3,960	9 %	1,980
Non Wage Rect:		24,550	3,668	15 %	0
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		66,550	7,628	11 %	1,980

Reasons for over/under performance:

Capital Purchases**Output : 078472 Administrative Capital**

N/A

Non Standard Outputs:		Training of teachers, PTA executives and SMCs conducted.			
		Monitoring projects in education conducted			
281504	Monitoring, Supervision & Appraisal of capital works	10,000	6,667	67 %	6,667
Wage Rect:		0	0	0 %	0
Non Wage Rect:		0	0	0 %	0
Gou Dev:		10,000	6,667	67 %	6,667
External Financing:		0	0	0 %	0
Total:		10,000	6,667	67 %	6,667

Reasons for over/under performance:

Programme : 0785 Special Needs Education**Higher LG Services**

Vote:797 Kotido Municipal Council

Quarter2

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 078501 Special Needs Education Services					
N/A					
N/A					
227001 Travel inland	4,000	1,000	25 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,000	1,000	25 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,000	1,000	25 %		0
Reasons for over/under performance:					
Total For Education : Wage Rect:	1,422,165	692,062	49 %		371,795
Non-Wage Reccurent:	775,384	252,549	33 %		0
GoU Dev:	79,579	53,052	67 %		53,052
Donor Dev:	0	0	0 %		0
Grand Total:	2,277,127	997,663	43.8 %		424,848

Vote:797 Kotido Municipal Council

Quarter2

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048108 Operation of District Roads Office					
N/A					
Non Standard Outputs:	Road office activities cordinated with the district, uganda road fund and ministry of works and transport. Salary to departmental staff paid for 12 months. Annual road fund workplan and quaterly reports prepared and submitted to the centre and council.	1.coordination of works department activities with the District and Uganda road fund 2. Payment of salaries for 2 departmental staff for six months		Road office activities cordinated with the district, uganda road fund and ministry of works and transport. Salary to departmental staff paid for 12 months. Annual road fund workplan and quaterly reports prepared and submitted to the centre and council.	1.coordination of works department activities with the District and Uganda road fund 2. Payment of salaries for 2 departmental staff for three months
211101 General Staff Salaries	48,000	22,014	46 %		11,007
221002 Workshops and Seminars	6,000	0	0 %		0
221008 Computer supplies and Information Technology (IT)	1,600	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	4,400	273	6 %		0
221012 Small Office Equipment	5,700	0	0 %		0
222001 Telecommunications	1,200	0	0 %		0
227001 Travel inland	19,660	0	0 %		0
Wage Rect:	48,000	22,014	46 %		11,007
Non Wage Rect:	38,560	273	1 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	86,560	22,286	26 %		11,007
Reasons for over/under performance: Funding was adequate					
Programme : 0483 Municipal Services					
Higher LG Services					
Output : 048302 Maintenance of Urban Infrastructure					
N/A					

Vote:797 Kotido Municipal Council

Quarter2

Non Standard Outputs:		1 drift bridge on river Longiro 1 construction.	1. carried out routine mechanized maintenance of Kanawat - Rom rom roads, Kapadakook - Nakaal road.	1 drift bridge on river Longiro 1 construction.	1. carried out routine mechanized maintenance of Kanawat - Rom rom roads, Kapadakook - Nakaal road,
		1 drift bridge on River Longiro 2 construction.	2. Carried out recruitment of	1 drift bridge on River Longiro 2 construction.	
		1 culvert crossing on Rengen road constructed.	manual routine road maintence of road workers	1 culvert crossing on Rengen road constructed.	
		Routine manual road maintenance of 59kms conducted in all 4 divisions.	3. Submitted end of second quarter report	Routine manual road maintenance of 59kms conducted in all 4 divisions.	
		Routine mechanised maintenance of the following roads conducted as follows.	4. procured office stationary	Routine mechanised maintenance of the following roads conducted as follows.	
		Kanawat-Rom rom road 5.3kms. Kapadakook-Loporakocha road 1km Nakaal-Loporokocha road 2.5kms Technical school access 1.0kms.	5.Purchased internet bundles	Kanawat-Rom rom road 5.3kms. Kapadakook-Loporakocha road 1km Nakaal-Loporokocha road 2.5kms Technical school access 1.0kms.	
211103	Allowances (Incl. Casuals, Temporary)	24,410	0	0 %	0
228001	Maintenance - Civil	133,672	0	0 %	0
228003	Maintenance – Machinery, Equipment & Furniture	42,599	0	0 %	0
228004	Maintenance – Other	51,100	0	0 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		251,781	0	0 %	0
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		251,781	0	0 %	0
Reasons for over/under performance:		Funding was sufficient			
Capital Purchases					
Output : 048380 Street Lighting Facilities Constructed and Rehabilitated					
No of streetlights installed		(12) Street lights installed in the Central Division	()	(3)Street lights installed in the Central Division	()
Non Standard Outputs:					
312104	Other Structures	24,000	0	0 %	0

Vote:797 Kotido Municipal Council

Quarter2

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	24,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	24,000	0	0 %	0
Reasons for over/under performance:				
Output : 048381 Construction and Rehabilitation of Urban Drainage Infrastructure				
N/A				
Non Standard Outputs:	Access roads to Entebbe area maintained. Variations on lorry park and drainage paid.	1. Maintenance of access roads 2. supervision of completed works at the bus park 3. Access roads to Entebbe area maintained 4. Drainage managed	Access roads to Entebbe area maintained. Variations on lorry park and drainage paid.	1. Maintenance of access roads 2. supervision of completed works at the bus park
312103 Roads and Bridges	30,000	20,000	67 %	20,000
312104 Other Structures	15,843	3,281	21 %	3,281
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	45,843	23,281	51 %	23,281
External Financing:	0	0	0 %	0
Total:	45,843	23,281	51 %	23,281
Reasons for over/under performance: Funding was adequate				
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>48,000</i>	<i>22,014</i>	<i>46 %</i>	<i>11,007</i>
<i>Non-Wage Recurrent:</i>	<i>290,341</i>	<i>273</i>	<i>0 %</i>	<i>0</i>
<i>GoU Dev:</i>	<i>69,843</i>	<i>23,281</i>	<i>33 %</i>	<i>23,281</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>408,185</i>	<i>45,567</i>	<i>11.2 %</i>	<i>34,288</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
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	Salary to 3 departmental staff paid salary for 12 months at the headquarters.	paid salaries for three staffs for six months		Salary to 3 departmental staff paid salary for 3 months at the headquarters.	payment of salaries to three departmental staff for three months
211101 General Staff Salaries	81,000	31,355	39 %		15,678
Wage Rect:	81,000	31,355	39 %		15,678
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	81,000	31,355	39 %		15,678
Reasons for over/under performance: funding was sufficient					
Output : 098309 Monitoring and Evaluation of Environmental Compliance					
No. of monitoring and compliance surveys undertaken	(4) Monthly monitoring and inspection of environment matters conducted	(8) Monthly monitoring and inspection of environment matters		(4)Monthly monitoring and inspection of environment matters	(4)Monthly monitoring and inspection of environment matters
Non Standard Outputs:		1. Made one follow up on trained water shed management committee			1. Made one follow up on trained water shed management committee
227001 Travel inland	10,000	1,530	15 %		750
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,000	1,530	15 %		750
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	10,000	1,530	15 %		750
Reasons for over/under performance: Funding was adequate					
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)					
No. of new land disputes settled within FY	(20) From all the 4 municipal divisions.	(10) Land disputes settled		(5)From all the 4 municipal divisions.	(5)from all the 4 municipal divisions

Vote:797 Kotido Municipal Council

Quarter2

Non Standard Outputs:	Physical planning meetings conducted.	1.Conducted two physical planning meeting	Physical planning meetings conducted.	1.Conducted one physical planning meeting
	Development applications processed and approved by the physical planning committee.	2. conducted two field assessment for Kotido East parish	Development applications processed and approved by the physical planning committee.	2. conducted one field assessment for Kotido East parish
282104 Compensation to 3rd Parties	10,000	1,000	10 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	1,000	10 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	1,000	10 %	0
Reasons for over/under performance:	Funding was adequate			
Output : 098311 Infrastruture Planning				
N/A				
Non Standard Outputs:	1 Local development plan prepared and approved for implementation.	1. Tree nursery established in the municipality maintained 2.	1 Local development plan prepared and approved for implementation. 1 tree nursery established in the municipality.	1. Maintenance of the established nursery
211103 Allowances (Incl. Casuals, Temporary)	5,000	1,293	26 %	1,293
221002 Workshops and Seminars	5,000	2,574	51 %	1,287
221011 Printing, Stationery, Photocopying and Binding	5,000	200	4 %	200
227001 Travel inland	5,000	2,600	52 %	2,600
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	20,000	6,667	33 %	5,380
External Financing:	0	0	0 %	0
Total:	20,000	6,667	33 %	5,380
Reasons for over/under performance:	Funding was adequate			
Total For Natural Resources : Wage Rect:	81,000	31,355	39 %	15,678
Non-Wage Reccurent:	20,000	2,530	13 %	750
GoU Dev:	20,000	6,667	33 %	5,380
Donor Dev:	0	0	0 %	0
Grand Total:	121,000	40,552	33.5 %	21,807

Vote:797 Kotido Municipal Council

Quarter2

Workplan : 9 Community Based Services

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108109 Support to Youth Councils					
No. of Youth councils supported	(5) 4 division and 1 municipal council youth council supported.	(10) 8 for divisions and 2 for the divisions		(5)4 division and 1 municipal council youth council supported.	(5)4 division and 1 municipal council youth council supported
Non Standard Outputs:	YLP groups mobilised from all the 4 divisions	Mobilized all the YLP groups across the entire municipality		YLP groups mobilised from all the 4 divisions	Mobilization of YLP groups from the four divisions
221002 Workshops and Seminars	8,000	2,000	25 %		2,000
227001 Travel inland	1,000	250	25 %		250
227004 Fuel, Lubricants and Oils	909	227	25 %		227
Wage Rect:	0	0	0 %		0
Non Wage Rect:	9,909	2,477	25 %		2,477
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	9,909	2,477	25 %		2,477
Reasons for over/under performance:	Funding was sufficient				
Output : 108114 Representation on Women's Councils					
No. of women councils supported	(5) 4 for the divisions and 1 for the municipal headquarters.	(10) 8 for divisions and 2 for municipal headquarters		(5)4 for the divisions and 1 for the municipal headquarters.	(5)4 for divisions and 1 for the municipal headquarters
Non Standard Outputs:		1. conducted two monitoring visit for 54 UWEP groups 2. Conducted two quarterly meeting 3.Submitted reports to the ministry			1. conducted one monitoring visit for 54 UWEP groups 2. Conducted one quarterly meeting 3.Submitted reports to the ministry
227001 Travel inland	3,998	1,000	25 %		1,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,998	1,000	25 %		1,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,998	1,000	25 %		1,000
Reasons for over/under performance:	Funding was sufficient				
Output : 108117 Operation of the Community Based Services Department					
N/A					

Vote:797 Kotido Municipal Council

Quarter2

Non Standard Outputs:		UWEP and YLP programs coordinated with all development partners.	1. Payment of salaries for 6 staff in the department for 6 months 2. office consumables , fuel and routine monitoring, supervision and office equipment were procured	1. Payment of salaries for 6 staff in the department for 3 months 2. office consumables , fuel and routine monitoring, supervision and office equipment were procured	
		Women and youth mobilised to form groups and write viable proposals			
		Youth and women groups trained in various matters including financial management.			
		YLP and UWEP projects reviewed by TPCs of divisions, municipality and executive committees of both councils respectively.			
		YLP and UWEP projects submitted to the ministry for final approval and release of funds.			
		YLP and UWEP prgram activities supervised and monitored by stakeholders.			
		YLP and UWEP funds recoverd from beneficiary groups.			
		Salary to 5 departmental staff paid for 12 moths.			
211101	General Staff Salaries	120,000	27,990	23 %	13,995
221002	Workshops and Seminars	3,000	750	25 %	750
221011	Printing, Stationery, Photocopying and Binding	1,000	250	25 %	250
227001	Travel inland	4,000	4,000	100 %	0

Vote:797 Kotido Municipal Council**Quarter2**

227004 Fuel, Lubricants and Oils	3,000	750	25 %	750
Wage Rect:	120,000	27,990	23 %	13,995
Non Wage Rect:	11,000	5,750	52 %	1,750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	131,000	33,740	26 %	15,745
Reasons for over/under performance:	Funding was sufficient			
<i>Total For Community Based Services : Wage Rect:</i>	<i>120,000</i>	<i>27,990</i>	<i>23 %</i>	<i>13,995</i>
<i>Non-Wage Reccurent:</i>	<i>24,907</i>	<i>9,227</i>	<i>37 %</i>	<i>5,227</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>144,907</i>	<i>37,216</i>	<i>25.7 %</i>	<i>19,222</i>

Vote:797 Kotido Municipal Council

Quarter2

Workplan : 10 Planning

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	Salary for the municipal planner paid for 12 months at the municipal headquarters	salary for one departmental staff paid for 6 months		Salary for the municipal planner paid for 3 months at the municipal headquarters	salary for one departmental staff paid for 3 months
	Planning activities of departments and all divisions cordinated.				
	workplnas and reports submitted to the central government.				
211101 General Staff Salaries	15,000	4,112	27 %		2,056
221002 Workshops and Seminars	2,000	1,000	50 %		500
227001 Travel inland	1,000	90	9 %		90
Wage Rect:	15,000	4,112	27 %		2,056
Non Wage Rect:	3,000	1,090	36 %		590
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	18,000	5,202	29 %		2,646
Reasons for over/under performance:	Funding was adequate				
Output : 138302 District Planning					
No of qualified staff in the Unit	(1) staff in planning unit	(1) staff in planning unit		(1)staff in planning unit	(1)staff in planning unit
No of Minutes of TPC meetings	(12) Tpc meetings conducted at the municipal headquarters	(6) TPC meetings conducted at the municipal headquarters		(3)Tpc meetings conducted at the municipal headquarters	(3)TPC meetings conducted at the municipal headquarters
Non Standard Outputs:	Annual performance contract form B prepared, discussed, approved and submitted to the centre.				
221011 Printing, Stationery, Photocopying and Binding	1,000	250	25 %		250

Vote:797 Kotido Municipal Council

Quarter2

227001 Travel inland	2,000	1,000	50 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	1,250	42 %	750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	1,250	42 %	750
Reasons for over/under performance: Funding was sufficient for this output				
Output : 138303 Statistical data collection				
N/A				
Non Standard Outputs:	Statistical data for planning collected, statistical abstract prepared and submitted to council and NPA.	one data set of sanitation data analyzed		Analysed sanitation data
227001 Travel inland	1,000	500	50 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	500	50 %	250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	500	50 %	250
Reasons for over/under performance: Funding was adequate				
Output : 138306 Development Planning				
N/A				
Non Standard Outputs:	Annual development plan reviews conducted to ascertain progress in realisation of national and local objectives and priorities.	One workshop and seminar attended at OPM		Annual development plan reviews conducted to ascertain progress in realisation of national and local objectives and priorities. Attended one workshop and seminar at OPM
227001 Travel inland	2,000	1,000	50 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,000	50 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	1,000	50 %	500
Reasons for over/under performance: Funding was adequate				
Output : 138308 Operational Planning				
N/A				
Non Standard Outputs:	Mothly technical Planning meetings conducted at municipal headquarters.			Mothly technical Planning meetings conducted at municipal headquarters
221002 Workshops and Seminars	7,000	0	0 %	0

Vote:797 Kotido Municipal Council

Quarter2

Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,000	0	0 %	0
Reasons for over/under performance:				
Output : 138309 Monitoring and Evaluation of Sector plans				
N/A				
Non Standard Outputs:	Monthly and quarterly monitoring visits of ongoing programs and projects organised and monitoring reports submitted.	1.Conducted 3 monthly monitoring of on going programs, organised meetings and submitted reports	Monthly and quarterly monitoring visits of ongoing programs and projects organised and monitoring reports submitted.	1.Conducted monthly monitoring of on going programs, organised meetings and submitted reports
221002 Workshops and Seminars	3,236	2,157	67 %	1,079
227001 Travel inland	12,764	6,960	55 %	4,255
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	16,000	9,117	57 %	5,333
External Financing:	0	0	0 %	0
Total:	16,000	9,117	57 %	5,333
Reasons for over/under performance: Funding was adequate				
Total For Planning : Wage Rect:	15,000	4,112	27 %	2,056
Non-Wage Reccurent:	16,000	3,880	24 %	2,090
GoU Dev:	16,000	9,117	57 %	5,333
Donor Dev:	0	0	0 %	0
Grand Total:	47,000	17,109	36.4 %	9,479

Vote:797 Kotido Municipal Council

Quarter2

Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	Salary to 1 departmental staff paid for a year.	salaries for one departmental staff paid for three months		Salary to 1 departmental staff paid for a year.	payment of salaries for one departmental staff
	Audit activiites of council and LLGs cordinated.				
211101 General Staff Salaries	15,000	4,515	30 %		2,257
227001 Travel inland	5,000	1,572	31 %		1,572
Wage Rect:	15,000	4,515	30 %		2,257
Non Wage Rect:	5,000	1,572	31 %		1,572
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	20,000	6,086	30 %		3,829
Reasons for over/under performance:	funding was adequate				
Output : 148202 Internal Audit					
No. of Internal Department Audits	(20) 16 for the divisions and for 4 for the municipal headquarters	(10) 8for the divisions and 2 for the municipal headquarters		(5)4 for the divisions and for 1 for the municipal headquarters	(5)4 for the divisions and 1 for the municipal headquarters
Date of submitting Quarterly Internal Audit Reports	(2020-07-30) quarterly reports submitted to the council and the centre,	(8) quarterly reports submitted to the council and the center		(2019-12-30)quarterly reports submitted to the council and the centre,	()quarterly reports submitted to the council and the center
Non Standard Outputs:	4 audit reports for the municipal headquarters, and 20 quarterly reports for the 4 divisions prepared and submitted to council and audit committees.	4 audit reports for the municipal headquarters and 20 quarterly reports for the four divisions prepared and submitted to council and audit committees		4 audit reports for the municipal headquarters, and 20 quarterly reports for the 4 divisions prepared and submitted to council and audit committees.	4 audit reports for the municipal headquarters and 20 quarterly reports for the four divisions prepared and submitted to council and audit committees
221011 Printing, Stationery, Photocopying and Binding	1,000	250	25 %		0

Vote:797 Kotido Municipal Council

Quarter2

227001 Travel inland	5,000	1,097	22 %	1,097
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	1,347	22 %	1,097
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	1,347	22 %	1,097
Reasons for over/under performance: Funding was sufficient				
Output : 148203 Sector Capacity Development				
N/A				
Non Standard Outputs:	Quarterly continuous professional capacity development workshops attended.	quarterly continuous professional capacity development workshops attended	Quarterly continuous professional capacity development workshops attended.	quarterly continuous professional capacity development workshops attended
227001 Travel inland	3,000	748	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	748	25 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	748	25 %	0
Reasons for over/under performance: Funding was adequate				
Output : 148204 Sector Management and Monitoring				
N/A				
Non Standard Outputs:	Monitoring of projects, sport audits, special investigations conducted to achieve value for money			
227001 Travel inland	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	0	0 %	0
Reasons for over/under performance:				
Total For Internal Audit : Wage Rect:	15,000	4,515	30 %	2,257
Non-Wage Reccurent:	16,000	3,666	23 %	2,668
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	31,000	8,181	26.4 %	4,925

Vote:797 Kotido Municipal Council

Quarter2

Workplan : 12 Trade, Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068302 Enterprise Development Services					
No of awareness radio shows participated in	(4) Radio talk shows and awareness campaigns conducted	(2) radio talk show and awareness campaign conducted		(1)Radio talk shows and awareness campaigns conducted	(1)radio talk show and awareness campaign conducted
No of businesses assisted in business registration process	(16) Selected from all the municipal Divisions with a help of the business forum.	(8) selected from all the municipal divisions		(4)Selected from all the municipal Divisions with a help of the	(4)selected from all the municipal divisions
No. of enterprises linked to UNBS for product quality and standards	(4) From all the municipal divisions.	(2) Business enterprises linked to UNBS for product quality and standards		(1)From all the municipal divisions.	(1)Business enterprises linked to UNBS for product quality and standards
Non Standard Outputs:					
221002 Workshops and Seminars	1,500	375	25 %		375
221011 Printing, Stationery, Photocopying and Binding	500	250	50 %		125
221012 Small Office Equipment	536	264	49 %		134
227001 Travel inland	5,300	3,472	66 %		2,860
Wage Rect:	0	0	0 %		0
Non Wage Rect:	7,836	4,361	56 %		3,494
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	7,836	4,361	56 %		3,494
Reasons for over/under performance: Funding was sufficient					
Output : 068308 Sector Management and Monitoring					
N/A					
Non Standard Outputs:					
	Quarterly Monitoring and supervision of the trade, commerce and LED sector done.	1.Conducted one monitoring visit of IGAs across the entire four divisions of the municipality			1.Conducting monitoring of IGAs across the entire four divisions of the municipality
227001 Travel inland	1,771	443	25 %		443
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,771	443	25 %		443
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,771	443	25 %		443

Vote:797 Kotido Municipal Council

Quarter2

Workplan : 12 Trade, Industry and Local Development

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 adequate				
<i>Total For Trade, Industry and Local Development :</i>	0	0	0 %		0
<i>Wage Rect:</i>					
<i>Non-Wage Reccurrent:</i>	9,607	4,803	50 %		3,936
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	9,607	4,803	50.0 %		3,936

Vote:797 Kotido Municipal Council

Quarter2

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Kotido Central				174,804	0
Sector : Agriculture				8,000	0
<i>Programme : Agricultural Extension Services</i>				4,000	0
Lower Local Services					
<i>Output : LLG Extension Services (LLS)</i>				4,000	0
Item : 263370 Sector Development Grant					
HEAD QUARTERS	Kotido Central CENTRAL DIVISION	Sector Conditional Grant (Non-Wage)		4,000	0
<i>Programme : District Production Services</i>				4,000	0
Capital Purchases					
<i>Output : Administrative Capital</i>				4,000	0
Item : 312213 ICT Equipment					
ICT - Computers-733	Kotido Central Headquarters	Sector Development Grant		4,000	0
Sector : Works and Transport				69,843	0
<i>Programme : Municipal Services</i>				69,843	0
Capital Purchases					
<i>Output : Street Lighting Facilities Constructed and Rehabilitated</i>				24,000	0
Item : 312104 Other Structures					
Construction Services - Energy Installations-394	Kotido Central Street lights	Urban Discretionary Development Equalization Grant		24,000	0
<i>Output : Construction and Rehabilitation of Urban Drainage Infrastructure</i>				45,843	0
Item : 312103 Roads and Bridges					
Roads and Bridges - Road Projects- 1571	Kotido West Entebbe Area	Urban Discretionary Development Equalization Grant		30,000	0
Item : 312104 Other Structures					
Construction Services - Maintenance and Repair-400	Kotido Central Kotido Main Market	Urban Discretionary Development Equalization Grant		3,343	0
Construction Services - Civil Works- 392	Kotido Central Lorry Park	Urban Discretionary Development Equalization Grant		12,500	0
Sector : Education				20,000	0
<i>Programme : Pre-Primary and Primary Education</i>				13,000	0

Vote:797 Kotido Municipal Council

Quarter2

Capital Purchases				
Output : Latrine construction and rehabilitation			13,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor-216	Kotido West Latrine Retention	Sector Development Grant	13,000	0
Programme : Education & Sports Management and Inspection			7,000	0
Capital Purchases				
Output : Administrative Capital			7,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Workshops-1267	Kotido West Capacity building	Sector Development Grant	7,000	0
Sector : Health			36,961	0
Programme : Primary Healthcare			30,884	0
Capital Purchases				
Output : Staff Houses Construction and Rehabilitation			30,884	0
Item : 312102 Residential Buildings				
Building Construction - Staff Houses-263	Kotido North StaffHse Completion at Kotido HC IV	Sector Development Grant	30,884	0
Programme : Health Management and Supervision			6,077	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			6,077	0
Item : 312213 ICT Equipment				
ICT - Computers-733	Kotido West Kotido MC HQs	Sector Development Grant	6,077	0
Sector : Public Sector Management			40,000	0
Programme : District and Urban Administration			40,000	0
Capital Purchases				
Output : Administrative Capital			40,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor-216	Kotido Central Retention at Kotido MC	Urban Discretionary Development Equalization Grant	20,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Assorted Equipment-628	Kotido West Kotido MC Furniture	Urban Discretionary Development Equalization Grant	10,000	0
Item : 312213 ICT Equipment				

Vote:797 Kotido Municipal Council

Quarter2

ICT - Laptop (Notebook Computer) - 779	Kotido Central Kotido MC Laptops	Urban Discretionary Development Equalization Grant	10,000	0
LCIII : Kotido West			101,686	0
Sector : Agriculture			42,108	0
<i>Programme : Agricultural Extension Services</i>			20,394	0
Lower Local Services				
<i>Output : LLG Extension Services (LLS)</i>			20,394	0
Item : 263370 Sector Development Grant				
WEST DIVISION	Um-Um UM UM	Sector Conditional Grant (Non-Wage)	20,394	0
<i>Programme : District Production Services</i>			21,714	0
Capital Purchases				
<i>Output : Livestock market construction</i>			21,714	0
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	Um-Um um um	Sector Development Grant	21,714	0
Sector : Education			59,579	0
<i>Programme : Pre-Primary and Primary Education</i>			56,579	0
Capital Purchases				
<i>Output : Non Standard Service Delivery Capital</i>			56,579	0
Item : 312102 Residential Buildings				
Building Construction - Hostels-232	Um-Um Dormitory Phase 1 at Kanawat PS	Sector Development Grant	56,579	0
<i>Programme : Education & Sports Management and Inspection</i>			3,000	0
Capital Purchases				
<i>Output : Administrative Capital</i>			3,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Um-Um Kanawat PS	Sector Development Grant	3,000	0
LCIII : Missing Subcounty			823,511	260,545
Sector : Education			724,410	241,470
<i>Programme : Pre-Primary and Primary Education</i>			99,786	33,262
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			99,786	33,262
Item : 263367 Sector Conditional Grant (Non-Wage)				

Vote:797 Kotido Municipal Council

Quarter2

KANAWAT P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	9,186	3,062
KOTIDO ARMY P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	13,626	4,542
Kotido Girls P/S	Missing Parish	Sector Conditional Grant (Non-Wage)	15,234	5,078
KOTIDO MIXED P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	19,398	6,466
Lomukura P/S	Missing Parish	Sector Conditional Grant (Non-Wage)	16,734	5,578
MARY MOTHER OF GOD P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	13,782	4,594
PANYANGARA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	11,826	3,942
Programme : Secondary Education			624,624	208,208
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			624,624	208,208
Item : 263367 Sector Conditional Grant (Non-Wage)				
KOTIDO SS	Missing Parish	Sector Conditional Grant (Non-Wage)	529,419	176,473
Panyangara SS	Missing Parish	Sector Conditional Grant (Non-Wage)	95,205	31,735
Sector : Health			99,101	19,075
Programme : Primary Healthcare			99,101	19,075
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			68,399	11,400
Item : 263367 Sector Conditional Grant (Non-Wage)				
DCDS NORTH KARAMOJA HEALTH CEN	Missing Parish	Sector Conditional Grant (Non-Wage)	22,800	4,000
KANAWAT HEALTH CENTRE III	Missing Parish	Sector Conditional Grant (Non-Wage)	22,800	3,700
LOSILANG HEALTH CENTRE II	Missing Parish	Sector Conditional Grant (Non-Wage)	22,800	3,700
Output : Basic Healthcare Services (HCIV-HCII-LLS)			30,701	7,675
Item : 263367 Sector Conditional Grant (Non-Wage)				
KOTIDO HCIV	Missing Parish	Sector Conditional Grant (Non-Wage)	30,701	7,675