
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 2020/21. 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: 10/02/2021

**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	398,960	79,792	20%
Discretionary Government Transfers	1,581,898	869,562	55%
Conditional Government Transfers	4,478,676	1,875,036	42%
Other Government Transfers	453,461	191,522	42%
External Financing	0	0	0%
Total Revenues shares	6,912,994	3,015,911	44%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Administration	1,181,520	549,022	210,192	46%	18%	38%
Finance	191,533	88,107	72,617	46%	38%	82%
Statutory Bodies	204,093	92,479	65,879	45%	32%	71%
Production and Marketing	105,512	56,595	30,978	54%	29%	55%
Health	1,000,140	516,933	372,273	52%	37%	72%
Education	3,214,973	1,217,283	865,940	38%	27%	71%
Roads and Engineering	541,884	276,299	84,210	51%	16%	30%
Natural Resources	152,179	79,869	64,740	52%	43%	81%
Community Based Services	199,331	78,516	36,582	39%	18%	47%
Planning	61,000	32,967	28,221	54%	46%	86%
Internal Audit	33,652	15,030	10,538	45%	31%	70%
Trade Industry and Local Development	27,177	12,812	7,282	47%	27%	57%
Grand Total	6,912,994	3,015,911	1,849,451	44%	27%	61%
<i>Wage</i>	<i>3,481,807</i>	<i>1,740,903</i>	<i>1,286,360</i>	<i>50%</i>	<i>37%</i>	<i>74%</i>
<i>Non-Wage Recurrent</i>	<i>2,715,623</i>	<i>797,965</i>	<i>450,032</i>	<i>29%</i>	<i>17%</i>	<i>56%</i>
<i>Domestic Devt</i>	<i>715,564</i>	<i>477,043</i>	<i>113,058</i>	<i>67%</i>	<i>16%</i>	<i>24%</i>
<i>Donor Devt</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0%</i>	<i>0%</i>	<i>0%</i>

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Summary of Cumulative Receipts, disbursements and expenditure for FY 2020/21

Against approved budget estimates in " 000 "of 6,912,994, the vote realized a cumulative receipts of 2,915,911 representing 42% of the budget performance, of these Locally raised revenues cumulative receipts were 79,792 representing 20% only received in the previous quarter . Discretionary Government transfers 869,562 representing 55%, Conditional Government transfers 1,875,036 representing 42%, Other Government transfers 91,522, representing 20% of the budget performance, external finance 0. of these grants performed in details as follows: Discretionary Government transfers urban unconditional grant none wage had an annual approved budget of 361, 083 of which 180,541 representing 50% was released Urban unconditional grant wage had an annual approved budget of 749, 135 of which 374,568, representing 50 % was released Urban discretionary development Equalization Grant had an approved annual budget of 471, 679 of which 314,453 representing 67 % was released Of the conditional Government transfers: Sector conditional grant wage had an approved budget of 2,732,671 of which 1,366,336 representing 50 % was released Sector conditional grant none wage had an annual budget of 1,354,224 of which 272,051 representing 20% was released, Sector development grant with an annual budget of 243, 885 of which 162,590 representing 67 % was released, Pension for Local Government with an approved budget of 35,253 of which 17,737 representing 50% was released, Gratuity for Local Governments with an annual budget of 112, 643 of which 56,321 representing 50 % was released. Other Government Transfers performed in details as follows: Support for PLE with an annual approved budget of 3,000 received no budget during the quarter, Uganda road Fund with an approved budget of 400,000 registered a release of 183,044 representing 46 % during the quarter, Uganda women entrepreneurship program registered no budget receipt together with Micro projects under Karamoja development program the above cumulative receipts were disbursed and spent by respective departments as follows : Administration cumulative release of 549,022 (46%) and a cumulative expenditure of 210,192 (18%), Finance cumulative release of 88,107 (46 %) and a cumulative expenditure of 72,633 (82.4 %), Statutory bodies cumulative release of 92,472 (45 %) and a cumulative expenditure of 33,244 (71.2 %), Production cumulative release of 56,595 (54%) and a cumulative expenditure of 30,978 (55 %), Health cumulative release of 516,933 (52%) and a cumulative expenditure of 372,273 (72%), Education cumulative release of 1,217,283 (38 %) and a cumulative expenditure of 865,940 (71%), Roads and Engineering cumulative release of 276,299 (51 %) and a cumulative expenditure of 84,310 (30%), Natural resources cumulative release of 79,869 (52 %) and a cumulative expenditure of 64,740 (81 %), Community based services cumulative release of 78,516 (39 %) and a cumulative expenditure of 36,582 (46.5 %), Planning cumulative release of 32,967 (54 %) and a cumulative expenditure of 28,221 (85 %), Internal Audit cumulative release of 15,030 (45 %) and a cumulative expenditure of 10,538 (70 %), Trade and industry cumulative release of 12,812 (47 %) and a cumulative expenditure of 7,282 (56.8 %). In nutshell, of the approved annual budget of 6,912,994 SH UGX 3,015,911 were cumulative releases during the quarter representing 44% % budget released , SH UGX 1,849,451 was cumulative expenditures as of end of Quarter II spent translating unto 27% of the budget spent Overall, performance was above average at 61%% across all departments and grants during the quarter and the overall reason for unspent balance in the account is due activities still under procurement process.

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	398,960	79,792	20 %
Local Services Tax	40,000	8,000	20 %
Land Fees	14,000	2,800	20 %
Occupational Permits	0	0	0 %
Other Goods - Local	0	0	0 %
Local Hotel Tax	8,000	1,600	20 %
Application Fees	3,200	640	20 %
Business licenses	28,560	5,712	20 %
Other licenses	4,500	900	20 %
Sale of (Produced) Government Properties/Assets	10,000	2,000	20 %
Rent & rates – produced assets – from other govt. units	5,000	1,000	20 %
Park Fees	30,000	6,000	20 %

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Refuse collection charges/Public convenience	49,500	9,900	20 %
Property related Duties/Fees	10,600	2,120	20 %
Advertisements/Bill Boards	2,800	560	20 %
Animal & Crop Husbandry related Levies	144,200	28,840	20 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	900	180	20 %
Agency Fees	10,000	2,000	20 %
Market /Gate Charges	32,400	6,480	20 %
Other Fees and Charges	1,300	260	20 %
Miscellaneous receipts/income	4,000	800	20 %
2a.Discretionary Government Transfers	1,581,898	869,562	55 %
Urban Unconditional Grant (Non-Wage)	361,083	180,541	50 %
Urban Unconditional Grant (Wage)	749,135	374,568	50 %
Urban Discretionary Development Equalization Grant	471,679	314,453	67 %
2b.Conditional Government Transfers	4,478,676	1,875,036	42 %
Sector Conditional Grant (Wage)	2,732,671	1,366,336	50 %
Sector Conditional Grant (Non-Wage)	1,354,224	272,051	20 %
Sector Development Grant	243,885	162,590	67 %
Salary arrears (Budgeting)	0	0	0 %
Pension for Local Governments	35,253	17,737	50 %
Gratuity for Local Governments	112,643	56,321	50 %
2c. Other Government Transfers	453,461	191,522	42 %
Support to PLE (UNEB)	3,000	0	0 %
Uganda Road Fund (URF)	400,000	191,522	48 %
Uganda Women Entrepreneurship Program(UWEP)	9,552	0	0 %
Micro Projects under Karamoja Development Programme	40,909	0	0 %
3. External Financing	0	0	0 %
N/A			
Total Revenues shares	6,912,994	3,015,911	44 %

Cumulative Performance for Locally Raised Revenues

Against the approved annual budget estimate of UGX sh 398,960.000, Sh UGX 79,792.000 was expected from Locally raised revenue during the quarter. However by the end of quarter II, UGX SH 000 was received from the locally raised revenue due to the low performance of the earmarked revenue sources as of end of Quarter II

Cumulative Performance for Central Government Transfers

Against an approved annual budget of 6,060,573, 477 Sh 1,515,143.370 was expected for Quarter II, However UGX Sh 1,418,473.502 was received during the quarter translating unto

Cumulative Performance for Other Government Transfers

Against an approved budget of UGX sh 453,460.640, SH UGX 112,615.160 Was anticipated during the quarter. However, UGX SH 100,000.000 was released during the quarter representing 88.7 % during the quarter

Cumulative Performance for External Financing

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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	61,546	16,313	27 %	15,386	8,326	54 %
District Production Services	43,967	14,665	33 %	10,992	12,567	114 %
Sub- Total	105,512	30,978	29 %	26,378	20,893	79 %
Sector: Works and Transport						
District, Urban and Community Access Roads	78,688	30,590	39 %	19,672	15,903	81 %
Municipal Services	463,196	53,620	12 %	115,799	47,226	41 %
Sub- Total	541,884	84,210	16 %	135,471	63,128	47 %
Sector: Trade and Industry						
Commercial Services	27,177	7,282	27 %	6,794	4,870	72 %
Sub- Total	27,177	7,282	27 %	6,794	4,870	72 %
Sector: Education						
Pre-Primary and Primary Education	1,710,217	484,192	28 %	427,554	251,250	59 %
Secondary Education	1,040,025	283,910	27 %	260,006	166,724	64 %
Skills Development	271,045	48,906	18 %	67,761	47,881	71 %
Education & Sports Management and Inspection	193,686	48,932	25 %	48,422	40,583	84 %
Sub- Total	3,214,973	865,940	27 %	803,743	506,439	63 %
Sector: Health						
Primary Healthcare	261,500	75,154	29 %	65,375	43,314	66 %
Health Management and Supervision	738,640	297,119	40 %	184,660	149,886	81 %
Sub- Total	1,000,140	372,273	37 %	250,035	193,200	77 %
Sector: Water and Environment						
Natural Resources Management	152,179	64,740	43 %	38,045	32,511	85 %
Sub- Total	152,179	64,740	43 %	38,045	32,511	85 %
Sector: Social Development						
Community Mobilisation and Empowerment	199,331	36,582	18 %	49,833	17,975	36 %
Sub- Total	199,331	36,582	18 %	49,833	17,975	36 %
Sector: Public Sector Management						
District and Urban Administration	1,181,520	210,192	18 %	295,380	90,728	31 %
Local Statutory Bodies	204,093	65,879	32 %	51,023	33,244	65 %
Local Government Planning Services	61,000	28,221	46 %	15,250	23,619	155 %
Sub- Total	1,446,613	304,292	21 %	361,653	147,591	41 %
Sector: Accountability						
Financial Management and Accountability(LG)	191,533	72,617	38 %	47,883	40,585	85 %
Internal Audit Services	33,652	10,538	31 %	8,413	4,519	54 %

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	<i>Sub- Total</i>	225,185	83,155	37 %	56,296	45,104	80 %
Grand Total		6,912,994	1,849,451	27 %	1,728,249	1,031,710	60 %

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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	874,841	344,569	39%	298,502	140,843	47%
Gratuity for Local Governments	112,643	56,321	50%	28,161	28,161	100%
Locally Raised Revenues	290,927	54,068	19%	72,732	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	111,148	53,426	48%	107,579	21,960	20%
Pension for Local Governments	35,253	17,737	50%	8,813	8,924	101%
Salary arrears (Budgeting)	0	0	0%	0	0	0%
Urban Unconditional Grant (Non-Wage)	44,735	22,949	51%	11,184	11,764	105%
Urban Unconditional Grant (Wage)	280,135	140,068	50%	70,034	70,034	100%
Development Revenues	306,679	204,453	67%	76,670	102,226	133%
Locally Raised Revenues	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	222,621	148,414	67%	55,655	74,207	133%
Urban Discretionary Development Equalization Grant	84,058	56,039	67%	21,015	28,019	133%
Total Revenues shares	1,181,520	549,022	46%	375,172	243,069	65%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	280,135	108,336	39%	70,034	57,411	82%
Non Wage	594,706	69,606	12%	148,676	23,266	16%
Development Expenditure						
Domestic Development	306,679	32,250	11%	76,670	10,051	13%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,181,520	210,192	18%	295,380	90,728	31%
C: Unspent Balances						
Recurrent Balances		166,627	48%			
Wage		31,731				

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Non Wage	134,896		
Development Balances	172,203	84%	
Domestic Development	172,203		
External Financing	0		
Total Unspent	338,830	62%	

Summary of Workplan Revenues and Expenditure by Source

Against the approved budget for the department of UGX 1, 181, 520 a total of UGX . 305,953 was released to the department translating into 26 % cumulative performance. where as the department had budgeted to receive UGX 375,172 in quarter 1, UGX.. 305,953 .was released amounting to 82 % quarterly performance. The reasons for over performance during the quarter was due to release of one third of the total departmental budget in quarter 1 to ease implements of planned projects and the procurement plan. Out of the total releases to the department, UGX 119,465 had been utilized by the department leaving a closing balance of UGX. 186,488 (61%) un spent.

Reasons for unspent balances on the bank account

The recruitment of new staff had not been concluded due to COVID-19 out break. this affected the utilisation of wage allocations to the department. There were no new retirees on the vote. This affected utilization of the pension and gratuity grant. Under collection of local revenue by LLGS affected the transfer and utilisation of the local revenues under LLG transfers. There was under performance due to the effect of Covid-19 which affected movement and implementation of some activities.

Highlights of physical performance by end of the quarter

The department carried the following activities during the quarter : 1. coordinated various government programs 2. Prepared PPDA audit responses 3. Attended PPDA audit exit meeting 4. Participated in the regional Budget conference in Lira 5. Attended UAAU and AMICA meetings 6. Paid staff wages and salaries during the quarter 7. Coordinated the preparation and submission of final accounts 8. submitted recruitment plan to MOPs 9. Reviewed quarterly staff performance reports 10. Recruited new staff 11. Carried out monitoring and supervision of LLGs 12. Ensured cleanliness of the Town 13. Carried out data capture during the quarter

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*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	191,533	88,107	46%	47,883	41,500	87%
Locally Raised Revenues	25,533	5,107	20%	6,383	0	0%
Urban Unconditional Grant (Non-Wage)	36,000	18,000	50%	9,000	9,000	100%
Urban Unconditional Grant (Wage)	130,000	65,000	50%	32,500	32,500	100%
Development Revenues	0	0	0%	0	0	0%
Urban Discretionary Development Equalization Grant	0	0	0%	0	0	0%
Total Revenues shares	191,533	88,107	46%	47,883	41,500	87%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	130,000	50,399	39%	32,500	25,132	77%
Non Wage	61,533	22,218	36%	15,383	15,453	100%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	191,533	72,617	38%	47,883	40,585	85%
C: Unspent Balances						
Recurrent Balances						
		15,489	18%			
Wage		14,601				
Non Wage		889				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		15,489	18%			

Summary of Workplan Revenues and Expenditure by Source

Against the approved budget for the department of UGX 191,533 , a total of UGX.88,107 was released to the department translating into. 46 % cumulative performance. where as the department had budgeted to receive UGX 47,883 in quarter 1, UGX 41,500 was released amounting to 87 % quarterly performance. Out of the total releases to the department, UGX 72,617 .had been utilized by the department leaving a closing balance of UGX 15,489 (18%) un spent.

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Reasons for unspent balances on the bank account

The unspent balances is for ongoing activities under the department and the unabsorbed wage at the department

Highlights of physical performance by end of the quarter

The finance department carried out the following physical performance during the quarter: 1. submitted the annual performance report 2. processed and paid salaries for departmental staffs during the quarter 3. prepared financial statements during the quarter 4. Monitored and supervised Divisions, Schools and Health centers 5. Trained bursars in schools 6. Carried out revenue mobilization and updated the revenue register

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	204,093	92,479	45%	51,023	43,050	84%
Locally Raised Revenues	31,893	6,379	20%	7,973	0	0%
Urban Unconditional Grant (Non-Wage)	127,200	63,600	50%	31,800	31,800	100%
Urban Unconditional Grant (Wage)	45,000	22,500	50%	11,250	11,250	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	204,093	92,479	45%	51,023	43,050	84%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	45,000	20,679	46%	11,250	11,104	99%
Non Wage	159,093	45,200	28%	39,773	22,140	56%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	204,093	65,879	32%	51,023	33,244	65%
C: Unspent Balances						
Recurrent Balances						
Wage		1,821				
Non Wage		24,779				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		26,600	29%			

Summary of Workplan Revenues and Expenditure by Source

Against the approved budget for the department of UGX 204,093 a total of UGX 92,479 was released to the department translating into 45 % cumulative performance. where as the department had budgeted to receive UGX 51,023 in quarter II, UGX. 43,050 was released amounting to 84 .% quarterly performance. Out of the total releases to the department, UGX 65,879 .had been utilised by the department leaving a closing balance of UGX 26,600 .un spent.

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Reasons for unspent balances on the bank account

The unspent balances on accounts are basically for General council meetings which currently are not allowed due to observance of COVID - 19 SOPs

Highlights of physical performance by end of the quarter

1. processed and paid salaries for six elected leaders 2. coordinated all the council activities 3. conducted one executive committee meeting 4. processed and paid allowances for Councillors during the quarter

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<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	80,441	39,881	50%	20,110	19,463	97%
Locally Raised Revenues	2,589	955	37%	647	0	0%
Sector Conditional Grant (Non-Wage)	45,953	22,976	50%	11,488	11,488	100%
Sector Conditional Grant (Wage)	31,899	15,950	50%	7,975	7,975	100%
Urban Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
Development Revenues	25,071	16,714	67%	6,268	8,357	133%
Sector Development Grant	25,071	16,714	67%	6,268	8,357	133%
Total Revenues shares	105,512	56,595	54%	26,378	27,820	105%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	31,899	15,011	47%	7,975	7,176	90%
Non Wage	48,542	15,967	33%	12,136	13,717	113%
Development Expenditure						
Domestic Development	25,071	0	0%	6,268	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	105,512	30,978	29%	26,378	20,893	79%
C: Unspent Balances						
Recurrent Balances		8,903	22%			
Wage		938				
Non Wage		7,965				
Development Balances		16,714	100%			
Domestic Development		16,714				
External Financing		0				
Total Unspent		25,617	45%			

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Summary of Workplan Revenues and Expenditure by Source

Against the approved budget for the department of UGX. 105,512 a total of UGX 56,595 was released to the department translating into. 54 % cumulative performance. where as the department had budgeted to receive UGX 26,378 in quarter I1, UGX.27,820 was released amounting to 105 % quarterly performance. Out of the total releases to the department, UGX 30,978 .had been utilized by the department leaving a closing balance of UGX 25,617.un spent.

Reasons for unspent balances on the bank account

The unspent balances is for the ongoing activities currently being implemented in the vote and the unspent wage under the department

Highlights of physical performance by end of the quarter

The department carried out the following physical performance during the quarter: 1. Supervised slaughters of large and small ruminates (945) 2. procured equipment such as gumboots, over coats and knives 3. spayed over 2966 livestock with vecticide in North and South divisions 4. Carried out disease surveillance in all the four divisions 5. collected basic agricultural statistics 6. Trained farmers on post harvest handling 7. Trained farmers on farming as a business

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*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	884,658	439,945	50%	221,165	219,178	99%
Locally Raised Revenues	7,947	1,589	20%	1,987	0	0%
Sector Conditional Grant (Non-Wage)	143,692	71,846	50%	35,923	35,923	100%
Sector Conditional Grant (Wage)	729,020	364,510	50%	182,255	182,255	100%
Urban Unconditional Grant (Non-Wage)	4,000	2,000	50%	1,000	1,000	100%
Development Revenues	115,482	76,988	67%	28,871	38,494	133%
Sector Development Grant	115,482	76,988	67%	28,871	38,494	133%
Urban Discretionary Development Equalization Grant	0	0	0%	0	0	0%
Total Revenues shares	1,000,140	516,933	52%	250,035	257,672	103%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	729,020	296,044	41%	182,255	149,511	82%
Non Wage	155,638	71,267	46%	38,910	40,927	105%
Development Expenditure						
Domestic Development	115,482	4,962	4%	28,871	2,762	10%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,000,140	372,273	37%	250,035	193,200	77%
C: Unspent Balances						
Recurrent Balances		72,634	17%			
Wage		68,466				
Non Wage		4,168				
Development Balances		72,026	94%			
Domestic Development		72,026				
External Financing		0				
Total Unspent		144,661	28%			

Vote:797 Kotido Municipal Council**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

Against the approved budget for the department of UGX 1,000,140 , a total of UGX 516,9331 was released to the department translating into 52 % .% cumulative performance. where as the department had budgeted to receive UGX 250,035 in quarter I1, UGX257,672 was released amounting to 103 % quarterly performance. Out of the total releases to the department, UGX 372,273 had been utilized by the department leaving a closing balance of UGX 144,661 un spent.

Reasons for unspent balances on the bank account

The unspent balances is basically wage and development for the current year projects earmarked for next quarter currently under the procurement process

Highlights of physical performance by end of the quarter

The health department carried out the following key physical performance during the quarter 1. Conducted environmental impact assesment for the health projects 2. Burried over 10 unclaimed bodies 3. Processed and paid salaries for all the health staff in the active pay roll during the quarter 4. Ateended the regional budget conference in Lira 5. Carried out monitoring of all health facilities within the municipality 6 paid the municipal casual workers during the quarter

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	3,111,642	1,148,395	37%	777,910	620,028	80%
Locally Raised Revenues	2,884	577	20%	721	0	0%
Other Transfers from Central Government	3,000	0	0%	750	0	0%
Sector Conditional Grant (Non-Wage)	1,134,005	161,942	14%	283,501	127,090	45%
Sector Conditional Grant (Wage)	1,971,752	985,876	50%	492,938	492,938	100%
Urban Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
Development Revenues	103,331	68,888	67%	25,833	34,444	133%
Sector Development Grant	103,331	68,888	67%	25,833	34,444	133%
Total Revenues shares	3,214,973	1,217,283	38%	803,743	654,472	81%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,971,752	706,077	36%	492,938	355,949	72%
Non Wage	1,139,889	158,013	14%	284,972	148,640	52%
Development Expenditure						
Domestic Development	103,331	1,850	2%	25,833	1,850	7%
External Financing	0	0	0%	0	0	0%
Total Expenditure	3,214,973	865,940	27%	803,743	506,439	63%
C: Unspent Balances						
Recurrent Balances						
Wage		279,799				
Non Wage		4,506				
Development Balances						
Domestic Development		67,038				
External Financing		0				
Total Unspent		351,343	29%			

Vote:797 Kotido Municipal Council**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

Against the approved budget for the department of UGX 3, 214,973 a total of UGX 1,217,283 was released to the department translating into 38 .% cumulative performance. where as the department had budgeted to receive UGX. 803,743 in quarter I 1, UGX. 654,472 was released amounting to 81% quarterly performance. Out of the total releases to the department, UGX 865,940 (27 %) .had been utilized by the department leaving a closing balance of UGX. 351,343 (29 %) .un spent.

Reasons for unspent balances on the bank account

The unspent balances are for development projects currently under the procurement process and none absorbed wage and none wage since schools were closed due to covid -19

Highlights of physical performance by end of the quarter

The education and sports department performed the following physical highlights during the quarter : 1.Submitted application forms for coding of two community schools to government aided 2/ submitted photo album to UNEB 3.Participated in the regional budget conference in lira 4. Distributed and monitored utilization of home learning materials 5. Conducted monitoring of schools for SOPs compliance 6. Collected face masks in MOEs 7. Paid salaries for primary, secondary, tertiary and education department headquarter staff during the quarter

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	451,884	216,299	48%	112,971	112,000	99%
Locally Raised Revenues	3,884	777	20%	971	0	0%
Other Transfers from Central Government	400,000	191,522	48%	100,000	100,000	100%
Urban Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
Urban Unconditional Grant (Wage)	48,000	24,000	50%	12,000	12,000	100%
Development Revenues	90,000	60,000	67%	22,500	30,000	133%
Urban Discretionary Development Equalization Grant	90,000	60,000	67%	22,500	30,000	133%
Total Revenues shares	541,884	276,299	51%	135,471	142,000	105%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	48,000	23,288	49%	12,000	11,666	97%
Non Wage	403,884	33,837	8%	100,971	27,602	27%
Development Expenditure						
Domestic Development	90,000	27,084	30%	22,500	23,860	106%
External Financing	0	0	0%	0	0	0%
Total Expenditure	541,884	84,210	16%	135,471	63,128	47%
C: Unspent Balances						
Recurrent Balances						
Wage		712				
Non Wage		158,461				
Development Balances						
Domestic Development		32,916				
External Financing		0				
Total Unspent		192,089	70%			

Vote:797 Kotido Municipal Council**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

Against the approved budget for the department of UGX 541 884 a total of UGX.276,299 (51%) was released to the department translating into 105% cumulative performance. where as the department had budgeted to receive UGX.135,471 in quarter II, UGX 142,000 was released amounting to 105 % quarterly performance. Out of the total releases to the department, UGX 84,210 .had been utilized by the department leaving a closing balance of UGX 192,089 (70 %) .un spent.

Reasons for unspent balances on the bank account

The reasons for the unspent balances was due to the ongoing procurement process for the marked projects

Highlights of physical performance by end of the quarter

The department carried out the following physical performance during the quarter 1. Routine road maintenance 2. Payment of salaries of departmental staff 3. Repair of tractor for solid waste collection 4. Attended and participated in various meetings 5. conducted roads assessments 6.Submitted Quarter I report to URF

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						
<i>Recurrent Revenues</i>	0	0	0%	0	0	0%
<i>Development Revenues</i>	0	0	0%	0	0	0%
Total Revenues shares	0	0	0%	0	0	0%
B: Breakdown of Workplan Expenditures						
<i>Recurrent Expenditure</i>						
Wage	0	0	0%	0	0	0%
Non Wage	0	0	0%	0	0	0%
<i>Development Expenditure</i>						
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						
<i>Recurrent Balances</i>		0	0%			
Wage		0				
Non Wage		0				
<i>Development Balances</i>		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

Highlights of physical performance by end of the quarter

Vote:797 Kotido Municipal Council

Quarter2

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	102,179	46,536	46%	25,545	21,750	85%
Locally Raised Revenues	15,179	3,036	20%	3,795	0	0%
Urban Unconditional Grant (Non-Wage)	6,000	3,000	50%	1,500	1,500	100%
Urban Unconditional Grant (Wage)	81,000	40,500	50%	20,250	20,250	100%
Development Revenues	50,000	33,333	67%	12,500	16,667	133%
Urban Discretionary Development Equalization Grant	50,000	33,333	67%	12,500	16,667	133%
Total Revenues shares	152,179	79,869	52%	38,045	38,417	101%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	81,000	29,359	36%	20,250	14,976	74%
Non Wage	21,179	2,520	12%	5,295	820	15%
Development Expenditure						
Domestic Development	50,000	32,861	66%	12,500	16,715	134%
External Financing	0	0	0%	0	0	0%
Total Expenditure	152,179	64,740	43%	38,045	32,511	85%
C: Unspent Balances						
Recurrent Balances						
		14,657	31%			
Wage		11,141				
Non Wage		3,516				
Development Balances						
		472	1%			
Domestic Development		472				
External Financing		0				
Total Unspent		15,129	19%			

Summary of Workplan Revenues and Expenditure by Source

Against the approved budget for the department of UGX 152, 179 a total of UGX 79,869 was released to the department translating into 52 % cumulative performance. where as the department had budgeted to receive UGX 38,045. in quarter I 1, UGX. 38,417 was released amounting to 101 % quarterly performance Out of the total releases to the department, UGX 64,740 (43 %).had been utilized by the department leaving a closing balance of UGX 15,129 (19 %) unspent.

Vote:797 Kotido Municipal Council**Quarter2**

Reasons for unspent balances on the bank account

The unspent balance of 19% was as a result of unabsorbed wage and none wage for the currently on going activities

Highlights of physical performance by end of the quarter

The department carried out the following physical out puts: 1. processed and paid salaries for departmental staff 2. coordinated the department with the central MDAs 3. conducted boundary opening for Kotido Central Market 3. Trained area land committees 4. Paid casual workers 5. Supported the development of the local area physical development plan 6. Conducted three physical planning committee meetings 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	199,331	78,516	39%	49,833	41,493	83%
Locally Raised Revenues	3,884	777	20%	971	0	0%
Other Transfers from Central Government	50,461	0	0%	12,615	0	0%
Sector Conditional Grant (Non-Wage)	20,986	10,493	50%	5,247	5,247	100%
Urban Unconditional Grant (Non-Wage)	4,000	7,247	181%	1,000	6,247	625%
Urban Unconditional Grant (Wage)	120,000	60,000	50%	30,000	30,000	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	199,331	78,516	39%	49,833	41,493	83%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	120,000	24,423	20%	30,000	12,677	42%
Non Wage	79,331	12,159	15%	19,833	5,298	27%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	199,331	36,582	18%	49,833	17,975	36%
C: Unspent Balances						
Recurrent Balances						
		41,934	53%			
Wage		35,577				
Non Wage		6,357				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		41,934	53%			

Vote:797 Kotido Municipal Council

Quarter2

Summary of Workplan Revenues and Expenditure by Source

Against the approved budget for the department of UGX. 199,331 , a total of UGX 78,516 was released to the department translating into 39 .% cumulative performance. where as the department had budgeted to receive UGX 49,833 in quarter I1, UGX 41,493 .was released amounting to 83 % quarterly performance. Out of the total releases to the department, UGX 36,582 had been utilized by the department leaving a closing balance of UGX. 41,934.un spent.

Reasons for unspent balances on the bank account

The unspent balances is the unabsorbed wage for the department

Highlights of physical performance by end of the quarter

The department during the quarter was in position to execute the following activities: 1. Conducted one youth, disability and women council meeting during quarter 2. Attended to 10 juvenile cases during the quarter 3. conducted routine home visits of juveniles 4. Followed up GBV survivors 5. Supported the EMOOGYA program

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	39,000	18,300	47%	9,750	8,750	90%
Locally Raised Revenues	4,000	800	20%	1,000	0	0%
Urban Unconditional Grant (Non-Wage)	20,000	10,000	50%	5,000	5,000	100%
Urban Unconditional Grant (Wage)	15,000	7,500	50%	3,750	3,750	100%
Development Revenues	22,000	14,667	67%	5,500	7,333	133%
Urban Discretionary Development Equalization Grant	22,000	14,667	67%	5,500	7,333	133%
Total Revenues shares	61,000	32,967	54%	15,250	16,083	105%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	15,000	5,954	40%	3,750	2,412	64%
Non Wage	24,000	8,856	37%	6,000	8,326	139%
Development Expenditure						
Domestic Development	22,000	13,411	61%	5,500	12,881	234%
External Financing	0	0	0%	0	0	0%
Total Expenditure	61,000	28,221	46%	15,250	23,619	155%
C: Unspent Balances						
Recurrent Balances		3,490	19%			
Wage		1,546				
Non Wage		1,944				
Development Balances		1,256	9%			
Domestic Development		1,256				
External Financing		0				
Total Unspent		4,746	14%			

Summary of Workplan Revenues and Expenditure by Source

Against the approved budget for the department of UGX 61,000 , a total of UGX 32,967 was released to the department translating into 54 % cumulative performance. where as the department had budgeted to receive UGX 15,250I in quarter 1, UGX 16,083 was released amounting to 105 % quarterly performance. Out of the total releases to the department, UGX 28,221 had been utilized by the department leaving a closing balance of UGX 4,746 (14 %) .un spent.

Vote:797 Kotido Municipal Council

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

The unspent balance is basically wage and balances of none wage for the on going activities in the current quarter

Highlights of physical performance by end of the quarter

The planning unit executed the following during the second quarter of the running budget 1. Conducted internal mock assessment 2. Coordinated Government annual performance review for the Vote 3. conducted LLGs functionality assesment 4. Cordinated, compiled and submitted the first quarter budget performance PBS report 5. Supported the production department in developing their departmental data collection tools 6. Collected Council recent population projections from UBOS 8. Collected letter of Compliance from MOLG 9. successfully conducted the annual budget conference for the Vote 10. Participated in the regional budget conference in Lira 11. Conducted Monthly Technical planning committee meetings

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	30,652	13,030	43%	7,663	5,750	75%
Locally Raised Revenues	7,652	1,530	20%	1,913	0	0%
Urban Unconditional Grant (Non-Wage)	8,000	4,000	50%	2,000	2,000	100%
Urban Unconditional Grant (Wage)	15,000	7,500	50%	3,750	3,750	100%
Development Revenues	3,000	2,000	67%	750	1,000	133%
Urban Discretionary Development Equalization Grant	3,000	2,000	67%	750	1,000	133%
Total Revenues shares	33,652	15,030	45%	8,413	6,750	80%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	15,000	4,818	32%	3,750	2,274	61%
Non Wage	15,652	5,080	32%	3,913	1,605	41%
Development Expenditure						
Domestic Development	3,000	640	21%	750	640	85%
External Financing	0	0	0%	0	0	0%
Total Expenditure	33,652	10,538	31%	8,413	4,519	54%
C: Unspent Balances						
Recurrent Balances						
		3,132	24%			
Wage		2,682				
Non Wage		450				
Development Balances						
		1,360	68%			
Domestic Development		1,360				
External Financing		0				
Total Unspent		4,492	30%			

Summary of Workplan Revenues and Expenditure by Source

Against the approved budget for the department of UGX 33, 652 , a total of UGX 15,030 (45%) was released to the department translating into 80% cumulative performance. where as the department had budgeted to receive UGX 8,413 in quarter II, UGX 6,750 was released amounting to 80 % quarterly performance. Out of the total releases to the department, UGX 10,538(31%) had been utilized by the department leaving a closing balance of UGX.4,492 (30 %) un spent.

Vote:797 Kotido Municipal Council

Quarter2

Reasons for unspent balances on the bank account

The unspent balances is the unabsorbed wage in the department

Highlights of physical performance by end of the quarter

The departments executed the following during the quarter: 1. processed and paid salaries for one departmental staff during the quarter 2. Advised management on internal audit control matters 3. conducted internal audit during the quarter for both headquarters and divisions during the quarter

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	27,177	12,812	47%	6,794	6,147	90%
Locally Raised Revenues	2,589	518	20%	647	0	0%
Sector Conditional Grant (Non-Wage)	9,588	4,794	50%	2,397	2,397	100%
Urban Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
Urban Unconditional Grant (Wage)	15,000	7,500	50%	3,750	3,750	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	27,177	12,812	47%	6,794	6,147	90%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	15,000	1,973	13%	3,750	1,973	53%
Non Wage	12,177	5,309	44%	3,044	2,897	95%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	27,177	7,282	27%	6,794	4,870	72%
C: Unspent Balances						
Recurrent Balances						
		5,530	43%			
Wage		5,527				
Non Wage		3				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		5,530	43%			

Vote:797 Kotido Municipal Council**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

Against the approved budget for the department of UGX 33, 652 , a total of UGX 12,812 (47 %) was released to the department translating into 90 % cumulative performance. where as the department had budgeted to receive UGX 6,794 in quarter I1, UGX 6,147 was released amounting to 90 % quarterly performance. Out of the total releases to the department, UGX 7,282 (27 %) had been utilized by the department leaving a closing balance of UGX. 1, 5530 (43%) un spent.

Reasons for unspent balances on the bank account

The unspent balance is the unabsorbed wage during the quarter and for the currently ongoing activities in the department

Highlights of physical performance by end of the quarter

The department carried out the following activities during the quarter 1. processed and paid salaries for departmental staff 2. Attended one quarterly commercial officers meeting in Mubende

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:	<p>Municipal activities coordinated with the central Government MDAs and development partners.</p> <p>All Government programs and projects supervised.</p> <p>Accountability, Internal controls enforced.</p> <p>Audit and public accounts committee meetings attended.</p> <p>Responses to audit queries prepared and submitted.</p>	<p>1. Attended one PPDA exit meeting in Mbale</p> <p>2. Coordinated Government programs and activities in departments and divisions and other partners</p> <p>3.Enforced and implemented Covid-19 SOPs</p> <p>4. paid wages of two casual workers</p> <p>5. Attending the regional consultative budget workshop in Lira</p> <p>6.Attended local and National Meetings such as UAAU, AMICAL Leaders forum and accounting officers quarterly meetings</p> <p>7. Cordinated and ensured submission of final accounts for FY 19/20</p>		<p>Municipal activities coordinated with the central Government MDAs and development partners.</p> <p>All Government programs and projects supervised.</p> <p>Accountability, Internal controls enforced.</p> <p>Audit and public accounts committee meetings attended.</p> <p>Responses to audit queries prepared and submitted.</p>	<p>1. Attending PPDA Exit meeting in Mbale</p> <p>2. Cordination of Government programs and activities in departments and divisions and other partners</p> <p>3.Enforcing and implimenting Covid-19 SOPs</p> <p>4. paying wages of two casual workers</p> <p>5. Attending the regional consultative budget workshop in Lira</p> <p>6.Attendin local and National Meetings such as UAAU, AMICAL Leaders forum and accounting officers quarterly meetings</p> <p>7. Coordinating preparation and submission of final Accounts</p>
221002 Workshops and Seminars	2,000	500	25 %		500
221009 Welfare and Entertainment	1,657	829	50 %		429
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000	50 %		1,000
227001 Travel inland	13,000	2,600	20 %		0
227004 Fuel, Lubricants and Oils	12,000	4,400	37 %		1,250
282104 Compensation to 3rd Parties	20,000	14,500	73 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	50,657	23,829	47 %		3,179
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	50,657	23,829	47 %		3,179

Vote:797 Kotido Municipal Council

Quarter2

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: There was under performance due to the effect of Covid-19 which affected movement and implementation of some activities.					
Output : 138102 Human Resource Management Services					
%age of LG establish posts filled	(72%) Of all established positions filled	(59%) of all positions on the traditional workers payroll	()		(59%)of all positions on the traditional workers payroll
%age of staff appraised	(100%) Staff on all payroll categories appraised.	(85%) staff on payroll categories appraised	(25%)	Staff on all payroll categories appraised.	(85%)staff on payroll categories appraised
%age of staff whose salaries are paid by 28th of every month	(100%) Paid salary on time and returns submitted by heads of cost centres.	(100%) Paid salary on time and returns submitted by heads of cost centers.	(100%)	Paid salary on time and returns submitted by heads of cost centres.	(100%)Paid salary on time and returns submitted by heads of cost centers.
%age of pensioners paid by 28th of every month	(70%) of all pensioners paid on time	(100%) of all pensioners paid on time	(100%)	of all pensioners paid on time	(100%)of all pensioners paid on time
Non Standard Outputs:					
1. Recruited and filled 11 vaccant new positions in the Vote 2. Reviewed and considered appraisails of over 300 staffs during the quarter 3. submitted recruitment plan and wage estimated for 21/22 to MOFPED and MOPs 4.					
211101 General Staff Salaries	280,135	108,336	39 %		57,411
212102 Pension for General Civil Service	35,253	13,087	37 %		6,544
213001 Medical expenses (To employees)	1,000	200	20 %		0
213002 Incapacity, death benefits and funeral expenses	2,000	400	20 %		0
213004 Gratuity Expenses	112,643	0	0 %		0
221004 Recruitment Expenses	2,000	500	25 %		0
221012 Small Office Equipment	113	0	0 %		0
227001 Travel inland	1,000	100	10 %		100
Wage Rect:	280,135	108,336	39 %		57,411
Non Wage Rect:	154,009	14,287	9 %		6,644
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	434,144	122,623	28 %		64,054
Reasons for over/under performance: 1. There was delay in processing some gratuity due to late releases during the quarter.					
Output : 138103 Capacity Building for HLG					

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No. (and type) of capacity building sessions undertaken	(04) performance improvements workshops, seminars, mentorship and attachment sessions undertaken to address capacity gaps	(3) staffs attended capacity building sessions in Technical report writing by Engineers registration board (UERB) and internal auditor on ICPAU Quarterly capacity building sessions	()	(3)staffs attended capacity building sessions in Technical report writing by Engineers registration board (UERB) and internal auditor on ICPAU Quarterly capacity building sessions
Availability and implementation of LG capacity building policy and plan	(1) Training policy formulated.	(1) policy and capacity building plan in place	()	(1)policy and capacity building plan in place
Non Standard Outputs:		1. supported three senior staffs to graduate in UMI 2. Carried out mentorship of Division and Headquarters staffs on planning and attitude change		1. supporting three senior staffs to graduate in UMI 2. Mentoring of Division and headquarter staffs on performance planning and management, Attitude change
221002 Workshops and Seminars	15,647	3,921	25 %	3,921
221003 Staff Training	6,411	6,254	98 %	0
227001 Travel inland	2,000	1,420	71 %	1,130
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	24,058	11,595	48 %	5,051
External Financing:	0	0	0 %	0
Total:	24,058	11,595	48 %	5,051
Reasons for over/under performance:	performance was good because mentorship was done for most of the Lower Local Government staff during the quarter			
Output : 138104 Supervision of Sub County programme implementation				
N/A				
Non Standard Outputs:	All the 4 division activities monitored and supervised. Civil suits followed up with court and solicitor general.	1. carried out monitoring of division activities for six months 2. Attended UAAU and AMICAL 3.Submitted board of survey report for FY19/20 3. Mentored Division Town Clerks on Revenue collection, Performance management and Discipline and disciplinary procedures in Public service	All the 4 division activities monitored and supervised. Civil suits followed up with court and solicitor general.	1. carrying out monitoring of division activities for six months 2. Attending UAAU and AMICAL 3.Submitted board of survey report for FY19/20 3. Mentorship of Division Town Clerks on Revenue collection, Performance management and Discipline and disciplinary procedures in Public service
222001 Telecommunications	2,000	400	20 %	400
223004 Guard and Security services	4,117	820	20 %	520

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225001 Consultancy Services- Short term	6,000	1,107	18 %	0
227001 Travel inland	6,965	4,643	67 %	3,493
227004 Fuel, Lubricants and Oils	2,000	400	20 %	400
282101 Donations	6,688	2,315	35 %	0
282104 Compensation to 3rd Parties	6,000	2,900	48 %	400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	33,770	12,585	37 %	5,213
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	33,770	12,585	37 %	5,213
Reasons for over/under performance: performance was good for this out put was because most Administrative staffs attended several meetings during quarter				
Output : 138106 Office Support services				
N/A				
Non Standard Outputs:	Office cleaning materials procured and used.	1. conducted cleaning services for headquarter offices and compound	Office cleaning materials procured and used.	1. conducting cleaning services for headquarters and offices
	Office cleaners facilitated.	2. procured office consumables such as detergents, brooms	Office cleaners facilitated.	2. procuring office consumables such as brooms, detergents
		3. Procured office stationary		3. Procuring office stationary
211103 Allowances (Incl. Casuals, Temporary)	4,000	800	20 %	0
221009 Welfare and Entertainment	3,000	600	20 %	0
221012 Small Office Equipment	1,000	200	20 %	0
224004 Cleaning and Sanitation	2,000	895	45 %	695
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	2,495	25 %	695
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	2,495	25 %	695
Reasons for over/under performance: Most activities for the quarter were attained as planned				
Output : 138108 Assets and Facilities Management				
No. of monitoring visits conducted	(4) Multi sectoral monitoring visits conducted	(2) Multi sect oral monitoring visits Conducted	(1)Multi sectoral monitoring visits conducted	(1)Multi sect oral monitoring visits Conducted
No. of monitoring reports generated	(4) Quarterly reports generated.	(2) Quarterly Monitoring report generated	(1)Quarterly reports generated.	(1)Quarterly monitoring report generated
Non Standard Outputs:	Office equipment regularly serviced and maintained.	1. procured and maintained small office equipment such as padlocks	Office equipment regularly serviced and maintained.	Maintaining and servicing office premises
	Administration vehicle maintained.		Administration vehicle maintained.	
221008 Computer supplies and Information Technology (IT)	2,000	400	20 %	400

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228002 Maintenance - Vehicles	6,000	1,200	20 %	0
282104 Compensation to 3rd Parties	5,000	2,500	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,000	4,100	32 %	400
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,000	4,100	32 %	400

Reasons for over/under performance: Not all the planned activities were undertaken since Covid -19 affected free movement.

Output : 138109 Payroll and Human Resource Management Systems

N/A

Non Standard Outputs:	Payroll data capture conducted on a monthly basis.	1. conducted data capture for two quarters 2. processed and paid staff salaries for two quarters 3. conducted appraisals and performance planning for staffs	Payroll data capture conducted on a monthly basis.	Data capture for three months during the quarter processing and paying staff salaries for three months conducting appraisals and performance planning for staff
221002 Workshops and Seminars	2,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,300	547	42 %	222
222001 Telecommunications	700	0	0 %	0
227001 Travel inland	6,000	2,720	45 %	1,490
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	3,267	33 %	1,712
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	3,267	33 %	1,712

Reasons for over/under performance: Inadequate allocation makes it difficult to meet all the requirement for printing the payslips.

Output : 138111 Records Management Services

%age of staff trained in Records Management	(10%) of all staff trained in basic records management	(45) staffs trained on basic records management	(10%)basic records management	(15%)staffs trained on basic records management
Non Standard Outputs:	Basic records management tools and stationary procured.	Procured office stationary and small office equipment's for the two quarter	Basic records management tools and stationary procured.	1. procuring office stationary 2. procuring small office equipment
221011 Printing, Stationery, Photocopying and Binding	3,500	1,450	41 %	625
221012 Small Office Equipment	1,000	500	50 %	250

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227001 Travel inland	1,500	325	22 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	2,275	38 %	875
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	2,275	38 %	875
Reasons for over/under performance: School staff attendance and administrative attendance at the division headquarters done by the end of the quarter.				
Output : 138112 Information collection and management				
N/A				
Non Standard Outputs:	Council activities advertised in print and on local FM radio stations.	1. paid for one news paper advert for pre-qualification 2. procured office supplies and stationaries	Council activities advertised in print and on local FM radio stations.	1. paying for news paper advert for pre qualification office stationary and supplies 2. Procuring office supplies and stationary
221001 Advertising and Public Relations	4,000	800	20 %	800
221007 Books, Periodicals & Newspapers	1,000	150	15 %	100
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	950	19 %	900
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	950	19 %	900
Reasons for over/under performance: performance was good				
Output : 138113 Procurement Services				
N/A				
Non Standard Outputs:	Procurement plans prepared, approved and submitted.	1. submitted micro schedule and frame work contracts to PPDA 2. Convened contracts committee meetings to consider pre-qualification of bidders	Procurement plans prepared, approved and submitted.	1. submitting micro schedule and frame work contracts to PPDA 2. Convening contracts committee meetings to consider pre-qualification of bidders
	Procurement activities coordinated with departments and PPDA.	3. Attended procurement audit meeting in Mbale	Procurement activities coordinated with departments and PPDA.	3. Attending to procurement audit meetings in Mbale
	Contract committee allowances processed and paid.	4. Procures office stationary and supplies	Contract committee allowances processed and paid.	4. Procuring office stationary and suppliers
	Technical evaluation meetings conducted.		Technical evaluation meetings conducted.	
	Administrative review meetings held.		Administrative review meetings held.	
	Procurement reports prepared and submitted to council and PPDA.		Procurement reports prepared and submitted to council and PPDA.	

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211103 Allowances (Incl. Casuals, Temporary)	5,000	2,028	41 %	1,108
221009 Welfare and Entertainment	1,000	500	50 %	500
221011 Printing, Stationery, Photocopying and Binding	2,000	400	20 %	400
227001 Travel inland	5,000	2,890	58 %	1,640
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,000	5,818	45 %	3,648
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,000	5,818	45 %	3,648

Reasons for over/under performance: Procurement processes is currently still on-going with some projects

Lower Local Services**Output : 138151 Lower Local Government Administration**

N/A

Non Standard Outputs:

30% of all local revenues collected from every division remitted back for improved service delivery.

30% of all local revenues collected from every division remitted back for improved service delivery.

263104 Transfers to other govt. units (Current)	188,123	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	188,123	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	188,123	0	0 %	0

Reasons for over/under performance:

Capital Purchases**Output : 138172 Administrative Capital**

No. of computers, printers and sets of office furniture purchased	(1) Projector procured to facilitate communication.	()	()	()
No. of existing administrative buildings rehabilitated	() Furniture for boardroom procured.	()	()	()
Non Standard Outputs:	1. conducted quarterly multi sectoral monitoring during the quarter			1. conducting multi sect oral monitoring for second quarter
281504 Monitoring, Supervision & Appraisal of capital works	15,000	10,000	67 %	5,000
312202 Machinery and Equipment	10,000	655	7 %	0
312203 Furniture & Fixtures	30,000	10,000	33 %	0

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312213 ICT Equipment	5,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	60,000	20,655	34 %	5,000
External Financing:	0	0	0 %	0
Total:	60,000	20,655	34 %	5,000
Reasons for over/under performance: There was delay in the procurement of contractors				
<i>Total For Administration : Wage Rect:</i>	<i>280,135</i>	<i>108,336</i>	<i>39 %</i>	<i>57,411</i>
<i>Non-Wage Reccurent:</i>	<i>483,558</i>	<i>69,606</i>	<i>14 %</i>	<i>23,266</i>
<i>GoU Dev:</i>	<i>84,058</i>	<i>32,250</i>	<i>38 %</i>	<i>10,051</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>847,752</i>	<i>210,192</i>	<i>24.8 %</i>	<i>90,728</i>

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Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2020-08-28)	()		(2021-12-01)Posting	()
	Posting of all books of accounts			of all books of accounts	
	Generation and submission of financial reports			Generation and submission of financial reports	
Non Standard Outputs:		1. processed and paid departmental staff salaries for six months 2. preparing two quarterly financial statements 3. carrying out bank reconciliation for six months 4. Monitoring and supervision of divisions, schools and health units 5. Providing financial information to all heads of departments quarterly			1. processing and paying departmental staff salaries 2. preparing quarterly financial statements 3. carrying out bank reconciliation 4. Monitoring and supervision of divisions, schools and health units 5. Providing financial information to all heads of departments
211101 General Staff Salaries	130,000	50,399	39 %		25,132
221009 Welfare and Entertainment	1,000	200	20 %		0
221011 Printing, Stationery, Photocopying and Binding	5,133	1,027	20 %		335
221012 Small Office Equipment	39	20	50 %		20
227001 Travel inland	3,161	591	19 %		402
Wage Rect:	130,000	50,399	39 %		25,132
Non Wage Rect:	9,333	1,837	20 %		757
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	139,333	52,236	37 %		25,889
Reasons for over/under performance: Extracting data from IFMS to the reporting Template					
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	(14000,000) collected from all people in gainfull business in the whole municipality		(7500000)Collected from all people in gainfull businesses in the whole municipality	(7500000)collected from all people in gainfull business in the whole municipality

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Value of Hotel Tax Collected	(45000000) Collected from all hotels within the municipality	(0) collected from all hotels within the Municipality	(11250000)Collected from all hotels within the municipality	(0)collected from all hotels within the Municipality
Value of Other Local Revenue Collections	(25000000) Collected from all sources of local revenue within the municipality,	(0) collected from all sources of local revenue within the municipality	(6250000)Collected from all sources of local revenue within the municipality,	(0)collected from all sources of local revenue within the municipality
Non Standard Outputs:		1. Maintained the IFMS generator for six months 2. Filled returns I.E PAYE and WHT for six months 3. Attended internal and external audit meetings 4 Carried out revenue mobilization for two quarters		1. maintaining the IFMS generator 2. Filling of returns I.E PAYE and WHT 3. Attending to audit meetings 4. Revenue Mobilisation
211103 Allowances (Incl. Casuals, Temporary)	2,000	1,750	88 %	925
221002 Workshops and Seminars	3,000	750	25 %	750
221009 Welfare and Entertainment	839	168	20 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	500	50 %	303
227001 Travel inland	1,400	280	20 %	0
227004 Fuel, Lubricants and Oils	600	120	20 %	120
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,839	3,568	40 %	2,098
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,839	3,568	40 %	2,098
Reasons for over/under performance:	Covid-19 Lock down affected many businesses.			
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.	()	()	()
Date for presenting draft Budget and Annual workplan to the Council	(2020-05-29) Budget preesented and approved by the council.	()	()	()
Non Standard Outputs:		1. prepared Quarter one and Quarter two warrants Monitored budget performance for quarter one and two		1. preparation of accounting warrants 2. Monitoring of budget performance
227001 Travel inland	2,000	400	20 %	0

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227004	Fuel, Lubricants and Oils	600	120	20 %	120
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,600	520	20 %	120
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,600	520	20 %	120
Reasons for over/under performance:		Single Account not all making Reconciling single account not easy Cash and cash equivalent not balancing			
Output : 148104 LG Expenditure management Services					
N/A					
Non Standard Outputs:		Books of accounts maintained Store ledgers updated Asset registers updated	1. updated all books of Accounts I.E asset register, etc 2. Made bank reconciliation statements for two quarter	Books of accounts maintained Store ledgers updated Asset registers updated	1. updating of books of Accounts 2. Preparation of bank reconciliation statements
221011	Printing, Stationery, Photocopying and Binding	2,538	508	20 %	0
227001	Travel inland	2,000	400	20 %	0
227004	Fuel, Lubricants and Oils	1,062	212	20 %	212
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,600	1,120	20 %	212
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	5,600	1,120	20 %	212
Reasons for over/under performance:		Inadequate funding Transport equipment not enough			
Output : 148105 LG Accounting Services					
Date for submitting annual LG final accounts to Auditor General		(2020-08-28) Final accounts submitted to the office of the auditor general.	()	()	()
Non Standard Outputs:		Cash books updated Books of accounts prepared and submitted	Updated and submitted books of Accounts for Six months Supported the Internal Auditor in preparing files for internal Audit	Cash books updated Books of accounts prepared and submitted	1.updating and submitting of books of Accounts 2. Following up of Unaccounted for funds
211103	Allowances (Incl. Casuals, Temporary)	400	200	50 %	100
221002	Workshops and Seminars	2,000	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	1,000	600	60 %	0
227001	Travel inland	1,161	232	20 %	0

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227004 Fuel, Lubricants and Oils	600	300	50 %	300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,161	1,332	26 %	400
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,161	1,332	26 %	400
Reasons for over/under performance: Inadequate funding				
Output : 148106 Integrated Financial Management System				
N/A				
Non Standard Outputs:	- IFMS generator maintained - Accountability stationary procured - workshops and seminars attended by staff	1.Maintained the IFMS generator for six months 2. Procured accountable stationary for six months 3. Attended one IFMS training in soroti IFMS regional center	- IFMS generator maintained - Accountability stationary procured - workshops and seminars attended by staff	1. Maintaining of the IFMS generator 2. procuring accountability stationary 3. Attending IFMS related training, workshops and meetings by Finance department staff
221002 Workshops and Seminars	4,000	1,670	42 %	1,470
221011 Printing, Stationery, Photocopying and Binding	6,000	3,170	53 %	2,795
227001 Travel inland	4,000	2,000	50 %	1,420
227004 Fuel, Lubricants and Oils	16,000	7,001	44 %	6,181
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	13,841	46 %	11,865
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	13,841	46 %	11,865
Reasons for over/under performance: Performance was good				
Output : 148108 Sector Management and Monitoring				
N/A				
N/A				
N/A				
Reasons for over/under performance:				
Total For Finance : Wage Rect:	130,000	50,399	39 %	25,132
Non-Wage Reccurent:	61,533	22,218	36 %	15,453
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	191,533	72,617	37.9 %	40,585

Vote:797 Kotido Municipal Council

Quarter2

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration Services					
N/A					
Non Standard Outputs:	Salary to 6 elected leaders paid. 4 division chairpersons, mayor and deputy mayor.	Processed and paid salaries for six elected leaders, four division chairpersons, the mayor and his deputy for the six months I.E for first and second quarters of the Financial year		Salary to 6 elected leaders paid. 4 division chairpersons, mayor and deputy mayor.	processing and paying salaries for political leaders during the quarter
	Local council sector activities coordinated with other departments.			Local council sector activities coordinated with other departments.	Facilitated political leaders to attend the regional budget conference in Lira
	Office support services to local council provided.			Office support services to local council provided.	Processed and paid URA tax arrears
					Coordinated the departmental activities during the quarter
					Attending peace meetings
211101 General Staff Salaries	45,000	20,679	46 %		11,104
211103 Allowances (Incl. Casuals, Temporary)	135	0	0 %		0
221009 Welfare and Entertainment	2,000	440	22 %		440
221011 Printing, Stationery, Photocopying and Binding	2,865	900	31 %		900
221012 Small Office Equipment	1,315	150	11 %		150
222001 Telecommunications	1,585	500	32 %		500
227001 Travel inland	22,170	5,250	24 %		5,250
227004 Fuel, Lubricants and Oils	900	180	20 %		180
282101 Donations	8,078	0	0 %		0
282151 Fines and Penalties – to other govt units	4,000	2,000	50 %		2,000
Wage Rect:	45,000	20,679	46 %		11,104
Non Wage Rect:	43,048	9,420	22 %		9,420
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	88,048	30,099	34 %		20,524
Reasons for over/under performance: Processing payment through IFMS is challenging					
Output : 138205 LG Financial Accountability					

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No. of Auditor Generals queries reviewed per LG	(20) 4 for headquarters, and 16 for the 4 divisions	()	(5)4 for headquarters, and 16 for the 4 divisions	()
No. of LG PAC reports discussed by Council	(2) For the all internal audit reports for the municipal council and divisions.	(2) PAC reports discussed by the council	(1)For the all internal audit reports for the municipal council and divisions.	(1)PAC reports discussed by the council
Non Standard Outputs:				
282101 Donations	16,040	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,040	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,040	0	0 %	0
Reasons for over/under performance: Inadequate funding				
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 sets of GPC meetings 6 sets of minutes for Finance committee 8 sets of executive committee minutes.	(6) PAC reports discussed by the council	(3)6 sets of minutes of council and 6 sets of GPC meetings 6 sets of minutes for Finance committee 8 sets of executive committee minutes.	(3)PAC reports discussed by the council
Non Standard Outputs:				
	Quarterly executive committee oversight visits conducted.	Conducted two executive committee meetings during the two quarter Coordinated departmental activities for six months I.E two quarters Attending security committee meetings Attending Covid-19 Task force meetings Attending Cholera t	Quarterly executive committee oversight visits conducted.	conducting quarterly executive committee visits and executive meetings Coordinating departmental activities for three months Attending security committee meetings Attending Covid-19 Task force meetings Attending Cholera task force meeting
211103 Allowances (Incl. Casuals, Temporary)	17,392	2,960	17 %	0
221009 Welfare and Entertainment	2,169	120	6 %	120
Wage Rect:	0	0	0 %	0
Non Wage Rect:	19,561	3,080	16 %	120
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	19,561	3,080	16 %	120

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Quarter2

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Inadequate funding					
Output : 138207 Standing Committees Services					
N/A					
Non Standard Outputs:	Quarterly allowances to Councillors paid at the municipal headquarters.	processed and paid quarterly allowances for Councillors for two quarters		Quarterly allowances to Councillors paid at the municipal headquarters.	processing and paying quarterly allowances for Councillors
	Quarterly Ex-gratia paid to LCI and II chairpersons.			Quarterly Ex-gratia paid to LCI and II chairpersons.	processing and paying ex-gratia for 23 Headquarters councillors
	Quarterly Honiara to Division Councillors paid			Quarterly Honiara to Division Councillors paid	
	=			=	
211103 Allowances (Incl. Casuals, Temporary)	80,444	32,700	41 %		12,600
Wage Rect:	0	0	0 %		0
Non Wage Rect:	80,444	32,700	41 %		12,600
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	80,444	32,700	41 %		12,600
Reasons for over/under performance: Inadequate funding					
Total For Statutory Bodies : Wage Rect:	45,000	20,679	46 %		11,104
Non-Wage Reccurent:	159,093	45,200	28 %		22,140
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	204,093	65,879	32.3 %		33,244

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:		Paid and processed staff salaries for two quarters			processing and paying salaries for departmental staff
211101 General Staff Salaries	31,899	15,011	47 %		7,176
221009 Welfare and Entertainment	112	0	0 %		0
227001 Travel inland	2,000	1,000	50 %		1,000
Wage Rect:	31,899	15,011	47 %		7,176
Non Wage Rect:	2,112	1,000	47 %		1,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	34,011	16,011	47 %		8,176
Reasons for over/under performance: Staff are very few in the department so the fund released is even very limited					
Output : 018104 Planning, Monitoring/Quality Assurance and Evaluation					
N/A					
Non Standard Outputs:		Conducted one crop pests and disease surveillance			Conducting crop pests and disease surveillance
221002 Workshops and Seminars	737	0	0 %		0
221009 Welfare and Entertainment	612	302	49 %		150
227001 Travel inland	651	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	302	15 %		150
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,000	302	15 %		150
Reasons for over/under performance: The fund allocated are limited					
Output : 018106 Farmer Institution Development					
N/A					
N/A					
221009 Welfare and Entertainment	263	0	0 %		0

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227001 Travel inland	201	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	464	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	464	0	0 %	0

Reasons for over/under performance:

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

N/A

Non Standard Outputs:	Kanawat market rehabilitated and office labtop procured	Kanawat market rehabilitated and office labtop procured		
263370 Sector Development Grant	25,071	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	25,071	0	0 %	0
External Financing:	0	0	0 %	0
Total:	25,071	0	0 %	0

Reasons for over/under performance:

Programme : 0182 District Production Services**Higher LG Services****Output : 018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)**

N/A

Non Standard Outputs:	Supervised slaughters of 774 small ruminants and 171 large ruminants during the quarter	N/A	Supervising slaughters	procuring equipment
	Procured equipment I.E 15 Pairs of gumboots, 15 over coats, and 01 dozen of knives			
211103 Allowances (Incl. Casuals, Temporary)	1,000	500	50 %	500
221011 Printing, Stationery, Photocopying and Binding	400	200	50 %	200
221012 Small Office Equipment	300	150	50 %	150
227004 Fuel, Lubricants and Oils	800	400	50 %	400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,500	1,250	50 %	1,250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,500	1,250	50 %	1,250

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Quarter2

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Limited fund allocated f on livestock management.					
Output : 018202 Cross cutting Training (Development Centres)					
N/A					
Non Standard Outputs:		coordinated capacity building training of commodity value chain promoters			Training farmers on commodity value chain
		Trained farmers on post harvest handling			
211103 Allowances (Incl. Casuals, Temporary)	2,000	500	25 %		0
227001 Travel inland	2,000	1,000	50 %		1,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,000	1,500	38 %		1,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,000	1,500	38 %		1,000
Reasons for over/under performance: Limited funds allocated for the implementation of the activity.					
Output : 018203 Livestock Vaccination and Treatment					
N/A					
Non Standard Outputs:		livestock vaccinated and treated			livestock vaccinated and treated
211103 Allowances (Incl. Casuals, Temporary)	2,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	800	0	0 %		0
224001 Medical and Agricultural supplies	1,200	0	0 %		0
227004 Fuel, Lubricants and Oils	1,000	44	4 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,000	44	1 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,000	44	1 %		0
Reasons for over/under performance: inadequate funds					
Output : 018205 Crop disease control and regulation					
N/A					
Non Standard Outputs:		crop disease monitored and minimized			crop disease monitored and minimized
211103 Allowances (Incl. Casuals, Temporary)	1,000	0	0 %		0

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227001 Travel inland	6,000	2,563	43 %	2,563
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	2,563	37 %	2,563
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,000	2,563	37 %	2,563

Reasons for over/under performance: Limited funding

Output : 018206 Agriculture statistics and information

N/A

Non Standard Outputs:		1. collected Bi-annual data on livestock structures			1. collecting Bi-annual data on livestock structures
		2. collected data on product market access			2. collection of data on product market access
		3. Mapped potential livestock groups			3. Mapping of potential livestock groups
		4. mapped of access to extension services / knowledge resources			4. mapping of access to extension services / knowledge resources
211103	Allowances (Incl. Casuals, Temporary)	2,000	1,000	50 %	1,000
221011	Printing, Stationery, Photocopying and Binding	1,000	320	32 %	300
222001	Telecommunications	1,000	50	5 %	0
227001	Travel inland	1,500	650	43 %	650
227004	Fuel, Lubricants and Oils	1,000	350	35 %	100
Wage Rect:		0	0	0 %	0
Non Wage Rect:		6,500	2,370	36 %	2,050
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		6,500	2,370	36 %	2,050

Reasons for over/under performance: performance was good

Output : 018207 Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	(80) mapping of areas for location of tsetse traps Deployment of tsetse traps in respective locations	(00)	(20)mapping of areas for location of tsetse traps Deployment of tsetse traps in respective locations	(00)
Non Standard Outputs:	sprayed 2966 animals in Norths and west Division I.E 1966 in North Division and 1000 in west Division		Spraying of livestock using vectoricides	
211103 Allowances (Incl. Casuals, Temporary)	2,000	1,000	50 %	1,000

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221011 Printing, Stationery, Photocopying and Binding	500	250	50 %	250
227001 Travel inland	500	250	50 %	250
227004 Fuel, Lubricants and Oils	1,000	500	50 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	2,000	50 %	2,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	2,000	50 %	2,000
Reasons for over/under performance: performance was good				
Output : 018208 Sector Capacity Development				
N/A				
Non Standard Outputs:				
211103 Allowances (Incl. Casuals, Temporary)	1,000	250	25 %	0
227001 Travel inland	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	250	8 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	250	8 %	0
Reasons for over/under performance:				
Output : 018211 Livestock Health and Marketing				
N/A				
Non Standard Outputs:				
	Carried out disease surveillance on the notifiable diseases IE FMD, CBPP, CCPP, TB and Lumpy skin disease		N/A	Carrying out disease surveillance on the notifiable diseases IE FMD, CBPP, CCPP, TB and Lumpy skin disease
	Trained 20 farmers on livestock herd health management			Training of diary farmers on livestock herd health management
211103 Allowances (Incl. Casuals, Temporary)	2,000	1,000	50 %	1,000
221003 Staff Training	500	200	40 %	200
221011 Printing, Stationery, Photocopying and Binding	500	100	20 %	100
224001 Medical and Agricultural supplies	1,000	0	0 %	0
227001 Travel inland	1,000	400	40 %	400

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227004 Fuel, Lubricants and Oils	1,000	200	20 %	200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	1,900	32 %	1,900
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	1,900	32 %	1,900
Reasons for over/under performance: performance was good				
Output : 018212 District Production Management Services				
N/A				
Non Standard Outputs:				
211103 Allowances (Incl. Casuals, Temporary)	2,000	1,000	50 %	516
221002 Workshops and Seminars	1,000	250	25 %	250
221011 Printing, Stationery, Photocopying and Binding	578	289	50 %	289
221012 Small Office Equipment	388	0	0 %	0
227001 Travel inland	1,000	750	75 %	250
228002 Maintenance - Vehicles	1,000	500	50 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,967	2,789	47 %	1,805
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,967	2,789	47 %	1,805
Reasons for over/under performance: Covid 19 affected most production activities				
<i>Total For Production and Marketing : Wage Rect:</i>	<i>31,899</i>	<i>15,011</i>	<i>47 %</i>	<i>7,176</i>
<i>Non-Wage Reccurent:</i>	<i>48,542</i>	<i>15,967</i>	<i>33 %</i>	<i>13,717</i>
<i>GoU Dev:</i>	<i>25,071</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>105,512</i>	<i>30,978</i>	<i>29.4 %</i>	<i>20,893</i>

Vote:797 Kotido Municipal Council

Quarter2

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088101 Public Health Promotion					
N/A					
Non Standard Outputs:	Public health and hygiene services provided to the community.	1. provided health and hygiene services to the community		Public health and hygiene services provided to the community.	1. providing health and hygiene services to the community
	Nuisances identified and nuisance notices enforced.	2. Identified nuisance notices		Nuisances identified and nuisance notices enforced.	2. Identification of nuisance notices
	Public premises inspected for public health.	3. collected and disposed garbage		Public premises inspected for public health.	3. collecting and disposing garbage
	Garbage collected and disposed.	4. Burred unclaimed bodies in the municipal council		Garbage collected and disposed.	4. Burring of unclaimed bodies in the municipal council
211103 Allowances (Incl. Casuals, Temporary)	2,054	923	45 %		449
227001 Travel inland	1,000	415	42 %		165
227004 Fuel, Lubricants and Oils	2,200	440	20 %		0
273102 Incapacity, death benefits and funeral expenses	2,747	430	16 %		155
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,000	2,209	28 %		770
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	8,000	2,209	28 %		770
Reasons for over/under performance: Inadequate finding					
Output : 088105 Health and Hygiene Promotion					
N/A					
Non Standard Outputs:	Health education sessions conducted in all divisions of the municipality.	conducted 3 health education sessions in the four divisions in the Municipality		Health education sessions conducted in all divisions of the municipality	Conducting education sessions in all the four divisions in Municipality
211103 Allowances (Incl. Casuals, Temporary)	947	233	25 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	947	233	25 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	947	233	25 %		0

Vote:797 Kotido Municipal Council

Quarter2

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Inadequate funding					
Output : 088106 District healthcare management services					
N/A					
Non Standard Outputs:	Departmental activities coordinated with the centre and other development partners.	Carried out quarterly support supervision by municipal health office			Carrying out quarterly support supervision by municipal health office
	Quarterly meetings of in charges conducted/	processed and paid office cleaners			processing and paying office cleaners
	quarterly supervision visits to health facilities conducted.	Inspected accommodation facilities for SOPs			Inspecting accommodation facilities for SOPs
221002 Workshops and Seminars	3,742	0	0 %		0
221009 Welfare and Entertainment	331	66	20 %		0
221012 Small Office Equipment	1,500	1,431	95 %		181
227001 Travel inland	4,500	1,475	33 %		445
227004 Fuel, Lubricants and Oils	2,669	533	20 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	12,742	3,505	28 %		626
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	12,742	3,505	28 %		626

Reasons for over/under performance: Inadequate funding

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	(960) In the 3 health Centres of Lonslang, Kanawat, COU	(480) In the 3 health centers of Losilang, Kanawat and COU		(240)In the 3 health Centres of Lonslang, Kanawat, COU	(240)In the 3 health centers of Losilang, Kanawat and COU
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(2400) In the 3 health Centres of Lonslang, Kanawat, COU	(1200) In the 3 health centers of Losilang, Kanawat and COU		()	(600)In the 3 health centers of Losilang, Kanawat and COU

Non Standard Outputs:

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263367 Sector Conditional Grant (Non-Wage)	32,687	16,344	50 %	8,172
Wage Rect:	0	0	0 %	0
Non Wage Rect:	32,687	16,344	50 %	8,172
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	32,687	16,344	50 %	8,172
Reasons for over/under performance: Inadequate funding				
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)				
Number of trained health workers in health centers	(60) Health workers deployed in the health centers of Panyangara and kotido health center	()	(60)Health workers deployed in the health centers of Panyangara and kotido health center	()
No of trained health related training sessions held.	(4) For Health workers deployed in the health centers of Panyangara and kotido health center	()	(1)For Health workers deployed in the	()
Number of outpatients that visited the Govt. health facilities.	(6000) In the health centers of Panyangara and Kotido health center IV	()	(1500)In the health centers of Panyangara and Kotido health center IV	()
Number of inpatients that visited the Govt. health facilities.	(3600) patients will visit the health centers of Panyangara and kotido health center	()	(900)patients will visit the health centers of Panyangara and kotido health center	()
No and proportion of deliveries conducted in the Govt. health facilities	(1440) Mothers delivered in the two health facilities of panyangara and kotido health center IV	()	(360)Mothers delivered in the two health facilities of panyangara and kotido health center IV	()
% age of approved posts filled with qualified health workers	(92%) of all approved positions filled	()	(92%)of all approved positions 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	()
No of children immunized with Pentavalent vaccine	(7200) children immunized with pentavalent vaccine	()	(1800)children immunized with pentavalent vaccine	()
Non Standard Outputs:				
263367 Sector Conditional Grant (Non-Wage)	91,603	45,802	50 %	30,534
263369 Support Services Conditional Grant (Non-Wage)	6,789	2,100	31 %	450
Wage Rect:	0	0	0 %	0
Non Wage Rect:	98,393	47,902	49 %	30,984
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	98,393	47,902	49 %	30,984

Vote:797 Kotido Municipal Council**Quarter2****Workplan : 5 Health**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
Capital Purchases					
Output : 088172 Administrative Capital					
N/A					
Non Standard Outputs:	Health sector development projects monitored, reported on and supervised Quarterly health sub district meetings held and municipal health team facilitated				
281504 Monitoring, Supervision & Appraisal of capital works	6,232	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	6,232	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,232	0	0 %		0
Reasons for over/under performance:					
Output : 088180 Health Centre Construction and Rehabilitation					
N/A					
N/A					
N/A					
Reasons for over/under performance:					
Output : 088182 Maternity Ward Construction and Rehabilitation					
N/A					
N/A					
N/A					
Reasons for over/under performance:					
Output : 088184 Theatre Construction and Rehabilitation					
No of theatres constructed	(1)	()		()	()
No of theatres rehabilitated	(1) theatre rehabilitated at kotido Health center IV Electrical works and installations done at Kotido HC IV	()		()	()
Non Standard Outputs:	Carried out one EIA				Carrying out EIA
281502 Feasibility Studies for Capital Works	15,000	2,762	18 %		2,762

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281504 Monitoring, Supervision & Appraisal of capital works	7,500	2,200	29 %	0
312101 Non-Residential Buildings	50,000	0	0 %	0
312102 Residential Buildings	30,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	102,500	4,962	5 %	2,762
External Financing:	0	0	0 %	0
Total:	102,500	4,962	5 %	2,762

Reasons for over/under performance: There was delay in procuring the contractor during the quarter

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

N/A				
Non Standard Outputs:	Staff salary to all medical staff paid at the municipal headquarters.	processed and paid salaries of health workers for two quarters	Staff salary to all medical staff paid at the municipal headquarters.	processing and paying salaries of health workers
211101 General Staff Salaries	729,020	296,044	41 %	149,511
Wage Rect:	729,020	296,044	41 %	149,511
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	729,020	296,044	41 %	149,511

Reasons for over/under performance: The funding was adequate

Output : 088302 Healthcare Services Monitoring and Inspection

N/A				
Non Standard Outputs:		Carried out two quarterly monitoring and support supervision in the GOU health facilities and PNFPs during the two quarters		Carrying out quarterly monitoring and support supervision in the health facilities
211103 Allowances (Incl. Casuals, Temporary)	1,870	575	31 %	125
221011 Printing, Stationery, Photocopying and Binding	1,000	500	50 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,870	1,075	37 %	375
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,870	1,075	37 %	375

Reasons for over/under performance: Inadequate funding

Capital Purchases

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Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 088372 Administrative Capital					
N/A					
Non Standard Outputs:	Sector capacity building activities implemented for all health workers.			Sector capacity building activities implemented for all health workers.	
	Monitoring and supervision of sector programs done.			Monitoring and supervision of sector programs done.	
312101 Non-Residential Buildings	6,750	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	6,750	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,750	0	0 %		0
Reasons for over/under performance:	Inadequate funding.				
Output : 088375 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:	5 public toilets renovated at public places around town in CBD				
	1 refuse banker constructed around the main market.				
N/A					
Reasons for over/under performance:					
Total For Health : Wage Rect:	729,020	296,044	41 %		149,511
Non-Wage Reccurent:	155,638	71,267	46 %		40,927
GoU Dev:	115,482	4,962	4 %		2,762
Donor Dev:	0	0	0 %		0
Grand Total:	1,000,140	372,273	37.2 %		193,200

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:	Staff salaries to all teachers paid for 12 months.	Processed and paid first and second quarter salaries for primary, Tertiary and Headquarters Education Staff (269)		Staff salaries to all teachers paid for 12 months.	Processed and paid second quarter salaries for primary, Tertiary and Headquarters Education Staff (134)
211101 General Staff Salaries	1,502,925	471,723	31 %		238,782
221011 Printing, Stationery, Photocopying and Binding	884	130	15 %		130
Wage Rect:	1,502,925	471,723	31 %		238,782
Non Wage Rect:	884	130	15 %		130
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,503,809	471,853	31 %		238,912
Reasons for over/under performance: All funds released timely. no serious challenge met.					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(101) primary teachers in 7 UPE schools paid salary for 12 months	(100) Primary Teachers paid salaries in 7 UPE Schools for six months/Two quarters		(74) Teachers paid salaries in 7 UPE schools	(100) Primary Teachers paid salaries in 7 UPE primary schools during the quarter
No. of qualified primary teachers	(101) Qualified teachers deployed in 7 UPE schools of the municipality	(106) Qualified Primary Teachers in 7 UPE Schools		(74) Qualified teachers deployed in 7 UPE schools of the municipality	(106) Qualified Primary Teachers in 7 UPE Schools
No. of pupils enrolled in UPE	(9500) Pupils enrolled in the 7 UPE schools of the municipality	()		(9500) Pupils enrolled in the 7 UPE schools of the municipality	()
No. of student drop-outs	(650) students from all the 7 UPE schools of the municipality.	()		(200) 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.	()		(56) From the 7 UPE schools and 3 Private schools of the municipality	()
No. of pupils sitting PLE	(25) From the 7 UPE schools and 3 Private schools of the municipality.	()		(456) From the 7 UPE schools and 3 Private schools of the municipality	()

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Non Standard Outputs:				
263367 Sector Conditional Grant (Non-Wage)	108,570	12,339	11 %	12,339
Wage Rect:	0	0	0 %	0
Non Wage Rect:	108,570	12,339	11 %	12,339
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	108,570	12,339	11 %	12,339
Reasons for over/under performance: COVID 19 affected learning seriously.				
Capital Purchases				
Output : 078175 Non Standard Service Delivery Capital				
N/A				
N/A				
N/A				
Reasons for over/under performance:				
Output : 078180 Classroom construction and rehabilitation				
No. of classrooms constructed in UPE	(0)	(0)	(0)	(0)
No. of classrooms rehabilitated in UPE	(10) Class rooms rehabilitated at Kotido Army primary school and Lomukura Primary schools	(0)	(2)Class rooms rehabilitated at Kotido Army primary school	(2)Classroom rehabilitation at Kotido Army Primary School
Non Standard Outputs:				
312101 Non-Residential Buildings	34,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	34,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	34,000	0	0 %	0
Reasons for over/under performance: Slow procurement process.				
Output : 078181 Latrine construction and rehabilitation				
No. of latrine stances constructed	(4) latrine stances finally completed and contractors paid retension. in Kanawat primary and Lomukura primary schools	(0)	(0)latrine stances finally completed and contractors paid retension.	(2)Stance Pit Latrines constructed at Kanawat and Lomukura Primary School
No. of latrine stances rehabilitated	(0)	(0)	(0)	(0)
Non Standard Outputs:				
312104 Other Structures	33,000	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	33,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	33,000	0	0 %	0

Reasons for over/under performance: Stance Pit Latrines not constructed because there was need to accumulate money for work to commence

Output : 078183 Provision of furniture to primary schools

No. of primary schools receiving furniture	(2) Kanawat and Kotido Girls	(1) Kanawat and Kotido Girls	(2) Beds and assorted furniture supplied at Kanawat and Kotido Girls Primary Schools
Non Standard Outputs:	1 dormitory block completed at Kanawat Primary school.	1 dormitory block completed at Kanawat Primary school.	
312102 Residential Buildings	16,950	0	0 %
312104 Other Structures	5,082	0	0 %
312203 Furniture & Fixtures	8,807	0	0 %

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	30,838	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,838	0	0 %	0

Reasons for over/under performance: To be executed in Third quarter

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

N/A				
Non Standard Outputs:	All secondary school teachers paid salary for 12 mothers	Processed and paid salaries for 64 Secondary School teachers in Kotido and Panyangara S.S during quarter One and Two	All secondary school teachers paid salary for 12 mothers	Processed and paid salaries for 32 Secondary School teachers in Kotido and Panyangara S.S during quarter Two
211101 General Staff Salaries	468,828	234,354	50 %	117,168
Wage Rect:	468,828	234,354	50 %	117,168
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	468,828	234,354	50 %	117,168

Reasons for over/under performance: No serious challenge experienced. All funds were released timely.

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

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No. of students enrolled in USE	(3304) In 2 secondary schools within the municipality.	(3598) Students enrolled in Two USE Secondary Schools in the Municipality in first and second quarter	(3304) In 2 secondary schools within the municipality.	(3598) Students enrolled in Two USE Secondary Schools in the Municipality in second quarter
No. of teaching and non teaching staff paid	(32) In 2 secondary schools of the municipality namely Kotido SS and Panyangara.	(32) Teaching and Non Teaching Staff in Kotido and Panyangara S.S in first and second quarter	(32) In 2 secondary schools of the municipality namely Kotido SS and Panyangara.	(32) Teaching and Non Teaching Staff in Kotido and Panyangara S.S in second quarter
No. of students passing O level	(450) In 2 secondary schools of Panyangara and Kotido ss.	()	()	()
No. of students sitting O level	(287) In 2 secondary schools of Panyangara and Kotido ss.	() Students Registered to sit for UCE in Kotido and Panyangara S.S	()	(270) Students Registered to sit for UCE in Kotido and Panyangara S.S
Non Standard Outputs:				
263367 Sector Conditional Grant (Non-Wage)	571,197	49,556	9 %	49,556
Wage Rect:	0	0	0 %	0
Non Wage Rect:	571,197	49,556	9 %	49,556
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	571,197	49,556	9 %	49,556
Reasons for over/under performance: COVID 19 affected teaching and learning seriously				
Programme : 0783 Skills Development				
Higher LG Services				
Output : 078301 Tertiary Education Services				
No. Of tertiary education Instructors paid salaries	(33) education instructors paid salaries	(72) Education instructors paid salaries during first and second quarter for Kotido PTC and Technical School	(33) education instructors paid salaries	(36) Education instructors paid salaries during second quarter for Kotido PTC and Technical School
No. of students in tertiary education	(397) students in tertiary education institutions	(397) Students in Tertiary Institutions of Kotido PTC and Kotido Technical	(397) students in tertiary education institutions	(397) Students in Tertiary Institutions of Kotido PTC and Kotido Technical
Non Standard Outputs:				
213002 Incapacity, death benefits and funeral expenses	2,000	667	33 %	0
221008 Computer supplies and Information Technology (IT)	3,000	1,000	33 %	1,000
227001 Travel inland	1,075	358	33 %	0

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228003 Maintenance – Machinery, Equipment & Furniture	9,000	8,153	91 %	8,153
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,075	10,178	68 %	9,153
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,075	10,178	68 %	9,153

Reasons for over/under performance: COVID 19 affected teaching and learning seriously.

Lower Local Services**Output : 078351 Skills Development Services**

N/A

Non Standard Outputs:	Processed and paid Sector Conditional Grants Non Wage for Kotido Technical and Kotido PTC in first and second quarter		Processed and paid Sector Conditional Grants Non Wage for Kotido Technical and Kotido PTC in second quarter	
263367 Sector Conditional Grant (Non-Wage)	255,970	38,728	15 %	38,728
Wage Rect:	0	0	0 %	0
Non Wage Rect:	255,970	38,728	15 %	38,728
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	255,970	38,728	15 %	38,728

Reasons for over/under performance: COVID 19 affected teaching and learning seriously.

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

N/A

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Non Standard Outputs:	Termly school inspections conducted in all divisions	1. Monitoring of 7 UPE Primary Schools, 2 USE Secondary Schools and 2 Tertiary Schools on readiness with compliance with SOPs in second quarter 2. Carried out one Inspection visit on Covid 19 Standard Operating Procedures for readiness of opening of schools 3. Distributed and Monitored utilization of self study home learning materials for Primary and Secondary Schools	Termly school inspections conducted in all divisions	1. Monitoring of 7 UPE Primary Schools, 2 USE Secondary Schools and 2 Tertiary Schools on readiness with compliance with SOPs in second quarter 2. Carried out one Inspection visit on Covid 19 Standard Operating Procedures for readiness of opening of schools 3. Distributed and Monitored utilization of self study home learning materials for Primary and Secondary Schools - Collection of face masks for learners and teachers for canidates classes from MOH
211103 Allowances (Incl. Casuals, Temporary)	3,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	848	845	100 %	845
227001 Travel inland	6,152	4,552	74 %	4,552
228003 Maintenance – Machinery, Equipment & Furniture	1,448	482	33 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,448	5,879	51 %	5,397
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,448	5,879	51 %	5,397
Reasons for over/under performance:		Low funding		
Output : 078402 Monitoring and Supervision Secondary Education				
N/A				
N/A				
N/A				
Reasons for over/under performance:				
Output : 078403 Sports Development services				
N/A				
Non Standard Outputs:	School athletics, music dance and drama supported		School athletics, music dance and drama supported	
227001 Travel inland	10,000	9,985	100 %	9,985

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	9,985	100 %	9,985
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	9,985	100 %	9,985

Reasons for over/under performance:

Output : 078404 Sector Capacity Development

N/A

Non Standard Outputs:

1. Training of Head Teachers and Deputy Head Teachers and Chairpersons Management on Financial Management and Books of account
2. Training of Teachers on attitude change and time management
3. Training of Head Teachers on PLE Electronic Registration

221002 Workshops and Seminars	8,000	0	0 %	0
221003 Staff Training	2,000	0	0 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	0	0 %	0

Reasons for over/under performance: Fear of COVID pandemic among school stakeholders.

Output : 078405 Education Management Services

N/A

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Non Standard Outputs:	All schools within the municipality properly managed.	All schools within the municipality properly managed.	1. Submitting Inspection reports for Term III 2019 and Term I 2020	
	All education departments properly coordinated.	All education departments properly coordinated.	2. Submitting Land Documents for the North Division Seed Secondary to MoES	
			3. Submitting PLE 2020 Candidates Photo Albums to UNEB	
			4. Attending a Workshop on Integrated Inspectorate System in Iganga	
			5. Submitting application forms for coding of Two community schools to Government Grant Aided	
			6. Attending Regional Budget Consultative Conference in Lira	
			7.submitting application forms for coding of two community schools	
213002 Incapacity, death benefits and funeral expenses	1,000	333	33 %	0
221009 Welfare and Entertainment	1,600	533	33 %	0
221011 Printing, Stationery, Photocopying and Binding	2,600	836	32 %	836
221012 Small Office Equipment	1,000	0	0 %	0
222003 Information and communications technology (ICT)	1,545	0	0 %	0
227001 Travel inland	13,000	13,000	100 %	6,000
228001 Maintenance - Civil	110,000	16,515	15 %	16,515
228002 Maintenance - Vehicles	5,000	0	0 %	0
228003 Maintenance – Machinery, Equipment & Furniture	16,000	0	0 %	0
228004 Maintenance – Other	5,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	156,745	31,217	20 %	23,351
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	156,745	31,217	20 %	23,351

Reasons for over/under performance: Low funding

Capital Purchases**Output : 078472 Administrative Capital**

N/A

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Non Standard Outputs:	Departmental activities including capital projects monitored.	Departmental activities including capital projects monitored.		
	Departmental staff and school managers trained in various aspects of management,	Departmental staff and school managers trained in various aspects of management,		
281504 Monitoring, Supervision & Appraisal of capital works	5,493	1,850	34 %	1,850
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	5,493	1,850	34 %	1,850
External Financing:	0	0	0 %	0
Total:	5,493	1,850	34 %	1,850
Reasons for over/under performance:				
Total For Education : Wage Rect:	1,971,752	706,077	36 %	355,949
Non-Wage Reccurent:	1,139,889	158,013	14 %	148,640
GoU Dev:	103,331	1,850	2 %	1,850
Donor Dev:	0	0	0 %	0
Grand Total:	3,214,973	865,940	26.9 %	506,439

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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 : 048104 Community Access Roads maintenance					
N/A					
Non Standard Outputs:		1. conducted one quarterly Municipal roads assessment		N/A	1. conducting the municipal roads assessment
211103 Allowances (Incl. Casuals, Temporary)	3,884	762	20 %		762
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,884	762	20 %		762
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,884	762	20 %		762
Reasons for over/under performance:		Lack of transport means for transporting causal labourers.			
Output : 048105 District Road equipment and machinery repaired					
N/A					
Non Standard Outputs:		Road equipment maintained through regular servicing and repair			
N/A					
Reasons for over/under performance:					
Output : 048106 Urban Roads Maintenance					
N/A					
Non Standard Outputs:		Labourr based and machine based maintenance of roads conducted in all divisions.	1. submitted Quarter one report to URF 2. Attended PPDA exit meeting in Mbale 3. Attended Auditor General exit meeting in Moroto 4. Attended the regional Budget conference in Lira	Labourr based and machine based maintenance of roads conducted in all divisions.	1. submitting Quarter one report to URF 2. Attending PPDA exit meeting in Mbale 3. Attending Auditor General exit meeting in Moroto 4. Attending the regional Budget conference in Lira
221001 Advertising and Public Relations	4,000	0	0 %		0
221008 Computer supplies and Information Technology (IT)	2,000	430	22 %		0
221011 Printing, Stationery, Photocopying and Binding	2,600	1,400	54 %		750
221012 Small Office Equipment	5,000	1,150	23 %		750
222001 Telecommunications	1,200	930	78 %		630

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227001 Travel inland	12,004	2,630	22 %	1,345
Wage Rect:	0	0	0 %	0
Non Wage Rect:	26,804	6,540	24 %	3,475
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	26,804	6,540	24 %	3,475

Reasons for over/under performance: Inadequate funds

Output : 048108 Operation of District Roads Office

N/A

Non Standard Outputs:

Staff salaries to all departmental staff paid.

Staff salaries to all departmental staff paid.

Road maintenance activities coordinated with the relevant stakeholders

Road maintenance activities coordinated with the relevant stakeholders

Office support services provided

Office support services provided

211101 General Staff Salaries	48,000	23,288	49 %	11,666
Wage Rect:	48,000	23,288	49 %	11,666
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	48,000	23,288	49 %	11,666

Reasons for over/under performance: IFMS operations were a challenge

Programme : 0482 District Engineering Services**Higher LG Services****Output : 048202 Vehicle Maintenance**

N/A

Non Standard Outputs:

All council vehicles and motorcycles serviced and maintained

N/A

Reasons for over/under performance:

Programme : 0483 Municipal Services**Higher LG Services****Output : 048302 Maintenance of Urban Infrastructure**

N/A

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Non Standard Outputs:		Mechanised maintenance of roads conducted through reshaping and graveling using URF	1. Did drainage works the following roads within the Municipal Council a) Kapwta drive 1.23 km	Mechanised maintenance of roads conducted through reshaping and graveling using URF	1. drainage works the following roads within the Municipal Council a) Kapwta drive 1.23 km
		Roads in Entebbe Area opened.	b) Natumkaskou road 0.45 Km	Roads in Entebbe Area opened.	b) Natumkaskou road 0.45 Km
			2. Repaired the tractor for collection of garbage waste		2. Reapairing the tractor for garbage collection
			3. Carried out routine manual maintenance of the following roads Apaloris drive Moroanalitoe lane Labwor road school lane senior quarters lane Longerep lane senior quarters road market lane Lorania road Lodon road Market close Kanawat Rom Rom road Kotido rengen road		3carrying out manual road maintenance in the Municipal council
211103	Allowances (Incl. Casuals, Temporary)	20,000	5,534	28 %	3,930
221002	Workshops and Seminars	4,000	0	0 %	0
227004	Fuel, Lubricants and Oils	235,039	29,647	13 %	28,027
228001	Maintenance - Civil	71,292	13,923	20 %	12,823
228002	Maintenance - Vehicles	20,000	2,270	11 %	200
228003	Maintenance – Machinery, Equipment & Furniture	24,854	2,245	9 %	2,245
228004	Maintenance – Other	88,011	0	0 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		373,196	26,535	7 %	23,365
Gou Dev:		90,000	27,084	30 %	23,860
External Financing:		0	0	0 %	0
Total:		463,196	53,620	12 %	47,226
Reasons for over/under performance:		Inadequate funds There was delays in the process due to outbreak of covid 19, and the restrictions imposed by the Government in order to curbed the spread of covid 19 pandemic.			
Capital Purchases					
Output : 048380 Street Lighting Facilities Constructed and Rehabilitated					
No of streetlights installed		(10) Street lights installed in the Central Division	()	()	()
Non Standard Outputs:		N/A			

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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
Reasons for over/under performance:					
<i>Total For Roads and Engineering : Wage Rect:</i>	48,000	23,288	49 %		11,666
<i>Non-Wage Reccurent:</i>	403,884	33,837	8 %		27,602
<i>GoU Dev:</i>	90,000	27,084	30 %		23,860
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	541,884	84,210	15.5 %		63,128

Vote:797 Kotido Municipal Council

Quarter2

Workplan : 8 Natural Resources

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	Salary to departmental staff paid for 12 months.	paid salaries of departmental staff for six months		Salary to departmental staff paid for 3 months.	processing and paying salaries for departmental staff
	Environment office coordinated with the center and NEMA	coordinated the Vote with the Center		Environment office coordinated with the center and NEMA	Coordinating the Environment officer with the center
211101 General Staff Salaries	81,000	29,359	36 %		14,976
221011 Printing, Stationery, Photocopying and Binding	1,000	50	5 %		0
227001 Travel inland	4,000	820	21 %		120
Wage Rect:	81,000	29,359	36 %		14,976
Non Wage Rect:	5,000	870	17 %		120
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	86,000	30,229	35 %		15,096
Reasons for over/under performance:	Limited funds to facilitate The Planned Activities				
Output : 098303 Tree Planting and Afforestation					
Area (Ha) of trees established (planted and surviving)	(1000) Trees planted and surviving	()		()	()
Number of people (Men and Women) participating in tree planting days	(100) Men and women participating during planting days	()		()	()
Non Standard Outputs:					
223007 Other Utilities- (fuel, gas, firewood, charcoal)	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:	The current dry spell affected Planned Activities				
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)					
No. of new land disputes settled within FY	(4) From all the 4 municipal divisions.	()		(1)From all the 4 municipal divisions.	()

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Non Standard Outputs:		Land claimants in entebbe area compensated		Land claimants in entebbe area compensated	
		2 land titles processed.		2 land titles processed.	
282104	Compensation to 3rd Parties	10,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	10,000	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	10,000	0	0 %	0
Reasons for over/under performance:		Inadequate funding			
Output : 098311 Infrastruture Planning					
N/A					
Non Standard Outputs:		Land management and physical planning activities coordinated,	1.cordination of land managment and physical planning activities	Land management and physical planning activities coordinated,	1.cordination of land managment and physical planning activities
		Casual workers paid	2.paying casual workers	Casual workers paid	2.paying casual workers
		Local development plan for Kanawat area developed.	3.Development of a local physical plan for Kanawat	Local development plan for Kanawat area developed.	3.Development of a local physical plan for Kanawat
		Physical planning committee facilitated.	4.Conducting physical planning committee meetings	Physical planning committee facilitated.	4.Conducting physical planning committee meetings
211103	Allowances (Incl. Casuals, Temporary)	3,179	1,400	44 %	700
225001	Consultancy Services- Short term	50,000	32,861	66 %	16,715
227001	Travel inland	1,000	250	25 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,179	1,650	39 %	700
	Gou Dev:	50,000	32,861	66 %	16,715
	External Financing:	0	0	0 %	0
	Total:	54,179	34,511	64 %	17,415
Reasons for over/under performance:		Land disputes were rampant during the quarter			
Total For Natural Resources : Wage Rect:		81,000	29,359	36 %	14,976
Non-Wage Reccurent:		21,179	2,520	12 %	820
GoU Dev:		50,000	32,861	66 %	16,715
Donor Dev:		0	0	0 %	0
Grand Total:		152,179	64,740	42.5 %	32,511

Vote:797 Kotido Municipal Council

Quarter2

Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108102 Support to Women, Youth and PWDs					
N/A					
Non Standard Outputs:	4 Women, Youth and Disability council meetings conducted during the year	1. conducted one council meeting for different interest groups		4 Women, Youth and Disability council meetings conducted during the year	1. Conducting youth, women and disability councils
221002 Workshops and Seminars	526	0	0 %		0
221009 Welfare and Entertainment	1,375	687	50 %		347
221011 Printing, Stationery, Photocopying and Binding	3,358	776	23 %		0
227001 Travel inland	2,500	625	25 %		0
227004 Fuel, Lubricants and Oils	2,500	1,250	50 %		625
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,259	3,338	33 %		972
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	10,259	3,338	33 %		972
Reasons for over/under performance: Restrictions on Covid-19 affected planned activities					
Output : 108107 Gender Mainstreaming					
N/A					
Non Standard Outputs:	Work plans mainstreamed Community Groups supported through micro projects	1. Mainstreamed departmental quarterly work plans		Work plans mainstreamed Community Groups supported through micro projects	1. Gender mainstreaming of departmental work plans
221002 Workshops and Seminars	2,000	500	25 %		500
221011 Printing, Stationery, Photocopying and Binding	948	0	0 %		0
227001 Travel inland	1,000	0	0 %		0
282101 Donations	38,961	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	42,909	500	1 %		500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	42,909	500	1 %		500
Reasons for over/under performance: T Limitations in funding under gender mainstreaming, the activity will take place in the third quarter.					

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Quarter2

Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 108108 Children and Youth Services					
No. of children cases (Juveniles) handled and settled	(50) Of juvenile cases handled and settled	(22) of juvenile cases settled		(12)Of juvenile cases handled and settled	(10)of juvenile cases settled
Non Standard Outputs:					
221002 Workshops and Seminars	700	175	25 %		175
227001 Travel inland	1,000	1,000	100 %		75
227004 Fuel, Lubricants and Oils	800	400	50 %		200
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,500	1,575	63 %		450
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,500	1,575	63 %		450
Reasons for over/under performance: Due to COVID-19, not all the money for the quarter was spent especially on follow up to homes					
Output : 108109 Support to Youth Councils					
No. of Youth councils supported	(5) 4 division and 1 municipal council youth council supported.	(5) 4 divisions and one for HQ		(1)4 division and 1 municipal council youth council supported.	(5)4 divisions and one for HQ
Non Standard Outputs:					
221002 Workshops and Seminars	2,500	625	25 %		625
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,500	625	25 %		625
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,500	625	25 %		625
Reasons for over/under performance: Performance was good					
Output : 108110 Support to Disabled and the Elderly					
N/A					
Non Standard Outputs:					
		conducted tqo quarterly monitoring visits to funded groups			Monitoring of groups
221002 Workshops and Seminars	1,700	425	25 %		425

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227004 Fuel, Lubricants and Oils	800	600	75 %	200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,500	1,025	41 %	625
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,500	1,025	41 %	625
Reasons for over/under performance: Not many groups can be supported due to limited funding.				
Output : 108111 Culture mainstreaming				
N/A				
Non Standard Outputs:				
227001 Travel inland	932	931	100 %	48
227004 Fuel, Lubricants and Oils	500	325	65 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,432	1,256	88 %	48
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,432	1,256	88 %	48
Reasons for over/under performance: performance was below average due to Covid 19				
Output : 108114 Representation on Women's Councils				
No. of women councils supported	(5) 4 for the divisions and 1 for the municipal headquarters.	(5) 4 for the divisions and 1 for municipal headquarters	(1)4 for the divisions and 1 for the municipal headquarters.	(5)4 for the divisions and 1 for municipal headquarters
Non Standard Outputs:				
	Facilitated women council activities in all the four divisions			facilitating women council activities
221002 Workshops and Seminars	4,000	500	13 %	500
221009 Welfare and Entertainment	625	313	50 %	313
221011 Printing, Stationery, Photocopying and Binding	3,000	0	0 %	0
221014 Bank Charges and other Bank related costs	552	0	0 %	0
227001 Travel inland	2,555	277	11 %	140
227004 Fuel, Lubricants and Oils	4,000	1,500	38 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,731	2,590	18 %	1,453
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,731	2,590	18 %	1,453
Reasons for over/under performance:				
Few groups visited due to limited funding.hence , less money was spent.				
Output : 108117 Operation of the Community Based Services Department				
N/A				

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Non Standard Outputs:	Quarterly reports prepared	processed and paid salaries for departmental staff for six months	Quarterly reports prepared	processing and paying salaries for departmental staff
211101 General Staff Salaries	120,000	24,423	20 %	12,677
227004 Fuel, Lubricants and Oils	2,500	1,250	50 %	625
Wage Rect:	120,000	24,423	20 %	12,677
Non Wage Rect:	2,500	1,250	50 %	625
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	122,500	25,673	21 %	13,302
Reasons for over/under performance:	No major challenges faced			
<i>Total For Community Based Services : Wage Rect:</i>	<i>120,000</i>	<i>24,423</i>	<i>20 %</i>	<i>12,677</i>
<i>Non-Wage Reccurent:</i>	<i>79,331</i>	<i>12,159</i>	<i>15 %</i>	<i>5,298</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>199,331</i>	<i>36,582</i>	<i>18.4 %</i>	<i>17,975</i>

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	Staff salaries paid	paid and processed salaries for one departmental staff for six months I.E two quarters		Staff salaries for three months paid	Staff salaries paid for three months during the quarter
211101 General Staff Salaries	15,000	5,954	40 %		2,412
221011 Printing, Stationery, Photocopying and Binding	1,000	285	29 %		285
227001 Travel inland	3,000	1,533	51 %		1,003
Wage Rect:	15,000	5,954	40 %		2,412
Non Wage Rect:	2,000	485	24 %		485
Gou Dev:	2,000	1,333	67 %		803
External Financing:	0	0	0 %		0
Total:	19,000	7,772	41 %		3,701
Reasons for over/under performance:	Delays in processing				
Output : 138302 District Planning					
No of qualified staff in the Unit	(12) TPC meeting held	(1) QUALIFIED STAFF IN PLANNING UNIT		(1)QUALIFIED STAFF IN PLANNING UNIT	(1)QUALIFIED STAFF IN PLANNING UNIT
No of Minutes of TPC meetings	(12) TPC meeting conducted	(3) TPC Meetings conducted during the quarter		(3)TPC meetings conducted	(3)TPC meetings conducted during the quarter
Non Standard Outputs:					
221002 Workshops and Seminars	4,000	1,197	30 %		1,197
227001 Travel inland	6,000	4,347	72 %		4,347
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	671	34 %		671
Gou Dev:	8,000	4,873	61 %		4,873
External Financing:	0	0	0 %		0
Total:	10,000	5,544	55 %		5,544
Reasons for over/under performance:	Covid 19 affected most meetings that had been planned and hence delays				
Output : 138303 Statistical data collection					
N/A					

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Non Standard Outputs:	Annual statistical data produced	Collected data from Kampala UBOS headquarters	Annual statistical data produced	Collection of data from UBOS for Divisions
		Produced the annual statistical abstract		Production of the annual statistical abstract
		Reviewed the MAAIF data collection tool for the production department		supported the production department in reviewing the departmental data collection tool
227001 Travel inland	1,000	490	49 %	490
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	490	49 %	490
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	490	49 %	490
Reasons for over/under performance: Difficulty in getting data from the respondents				
Output : 138304 Demographic data collection				
N/A				
N/A				
N/A				
Reasons for over/under performance:				
Output : 138305 Project Formulation				
N/A				
Non Standard Outputs:	Project concepts developed, shared and submitted for consideration	Project concepts developed, shared and submitted for consideration		
221002 Workshops and Seminars	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	2,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	0	0 %	0
Reasons for over/under performance:				
Output : 138306 Development Planning				
N/A				
Non Standard Outputs:	MDP Reviewed and updated	shared NDP III priorities with HODs	MDP Reviewed and updated	shared NDP III priorities with HODs
221011 Printing, Stationery, Photocopying and Binding	1,000	280	28 %	280
221012 Small Office Equipment	1,000	200	20 %	200

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227001 Travel inland	1,000	148	15 %	148
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	628	21 %	628
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	628	21 %	628
Reasons for over/under performance: Transiting from sector to programme approach in development planning				
Output : 138307 Management Information Systems				
N/A				
Non Standard Outputs:	Vital information about the council performance shared and reviewd by relevant authorities (National sector Indicators)	Shared vital information of council with relevant stake holders Prepared and submitted departmental physical progress reports for presentation at council sub committees	Vital information about the council performance shared and reviewd by relevant authorities (National sector Indicators)	Consolidation of departmental performance reports for presentations at council committee levels
222003 Information and communications technology (ICT)	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	0	0 %	0
Reasons for over/under performance: Slow internet connectivity				
Output : 138308 Operational Planning				
N/A				
Non Standard Outputs:	Quarterly reports prepared and submitted within set deadlines Planning activities coordinated to ensure compliance Workshops and seminars attended by departmental staff Development partners and other Economic development activities coordinated in council	Prepared and submitted budget quarterly performance report for the Vote		Preparation of Quarterly budget performance report
221002 Workshops and Seminars	5,000	1,250	25 %	1,250

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222001 Telecommunications	1,473	600	41 %	600
222003 Information and communications technology (ICT)	3,000	1,970	66 %	1,970
227001 Travel inland	5,527	2,762	50 %	2,232
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,000	6,582	44 %	6,052
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,000	6,582	44 %	6,052
Reasons for over/under performance: Covid-19 affected most planned monitoring activities				
Output : 138309 Monitoring and Evaluation of Sector plans				
N/A				
Non Standard Outputs:	Development projects monitored	Conducted quarterly monitoring of development projects for the two quarters	Development projects monitored	Conducted quarterly monitoring of development projects
	Central Government reports submitted		Central Government reports submitted	
	Service delivery points monitored	Submitted two quarterly budget performance reports to MOFPED Conducted Internal assessment for Headquarters and for LLGS	Service delivery points monitored	Submitted Quarter one report to MOFPED Conducted internal assessment for divisions during the quarter
221002 Workshops and Seminars	3,972	1,250	31 %	1,250
227001 Travel inland	6,028	5,955	99 %	5,955
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	10,000	7,205	72 %	7,205
External Financing:	0	0	0 %	0
Total:	10,000	7,205	72 %	7,205
Reasons for over/under performance: Most planned activities were not done especially LLGs				
Total For Planning : Wage Rect:	15,000	5,954	40 %	2,412
Non-Wage Recurrent:	24,000	8,856	37 %	8,326
GoU Dev:	22,000	13,411	61 %	12,881
Donor Dev:	0	0	0 %	0
Grand Total:	61,000	28,221	46.3 %	23,619

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Workplan : 11 Internal Audit

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	1. Salary for one departmental staff paid at municipal Headquarters 2. Management advised on audit matters and internal controls 3. Reports submitted to relevant ministries and agencies 3. Audit exit meetings attended 4. Public Accounts and audit committee meetings attended 5. Departmental performance reports and work plans prepared and submitted			1. Salary for one departmental staff paid at municipal Headquarters 2. Management advised on audit matters and internal controls 3. Reports submitted to relevant ministries and agencies 3. Audit exit meetings attended 4. Public Accounts and audit committee meetings attended 5. Departmental performance reports and work plans prepared and submitted	1. Processing and paying salaries for one departmental staff 2. Advising management on internal financial controls 3. submitting reports to relevant ministries 4. Attending audit exit meetings 5. Attending and conducting public Accounts committee meetings
211101 General Staff Salaries	15,000	4,818	32 %		2,274
221011 Printing, Stationery, Photocopying and Binding	2,000	400	20 %		0
221017 Subscriptions	2,151	400	19 %		0
227001 Travel inland	2,000	1,000	50 %		500
Wage Rect:	15,000	4,818	32 %		2,274
Non Wage Rect:	6,151	1,800	29 %		500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	21,151	6,618	31 %		2,774
Reasons for over/under performance:	There was no serious challenges encountered during the quarter by the department.				
Output : 148202 Internal Audit					
No. of Internal Department Audits	(20) 16 for Divisions 04 for Headquarters	(12) 04 for Divisions and 2 for headquarters		(6)04 for Divisions and 2 for HQ	(6)04 for Divisions and 2 for headquarters
Date of submitting Quarterly Internal Audit Reports	(2020-10-30) 16 for Divisions 04 for Headquarters	() 04 for Divisions and 2 for headquarters		(2021-01-30)04 for Divisions and 2 for HQ	()04 for Divisions and 2 for headquarters
Non Standard Outputs:	02 special audits conducted in audit areas	Carried out internal audit for first and second quarter		Special audit conducted	Carrying out second quarter audit

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221011 Printing, Stationery, Photocopying and Binding	2,000	400	20 %	0
227001 Travel inland	3,000	640	21 %	640
227004 Fuel, Lubricants and Oils	2,000	1,000	50 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	1,400	35 %	500
Gou Dev:	3,000	640	21 %	640
External Financing:	0	0	0 %	0
Total:	7,000	2,040	29 %	1,140
Reasons for over/under performance:		There was inadequate funding caused by low local revenue out turn as result of lock-down instituted to curb corona virus spread.		
Output : 148203 Sector Capacity Development				
N/A				
Non Standard Outputs:	1. Internal workshops organised to train staff on audit matters 2. CPD workshops attended	Attended training on procurement audit	Attending workshops and seminars on audit	
221002 Workshops and Seminars	1,678	0	0 %	0
221012 Small Office Equipment	1,000	200	20 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,679	200	7 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,679	200	7 %	0
Reasons for over/under performance:		There inadequate funds which limited the participation and attendance of CPD workshops in the quarter.		
Output : 148204 Sector Management and Monitoring				
N/A				
Non Standard Outputs:	1. programs and projects inspected to ensure compliance and value for money 2. All procurement and allocated stores verified 3. Quarterly monitoring visits conducted in all divisions of the municipality	1. Conducted physical verification of the hand over report of west Division 2.. programs and projects inspected to ensure compliance and value for money 3.. All procurement's and allocated stores verifies 45. Quarterly monitoring Visits in all the four divisions conducted in the Municipality	1. programs and projects inspected to ensure compliance and value for money 2. All procurement and allocated stores verified 3. Quarterly monitoring visits conducted in all divisions of the municipality	1. programs and projects inspected to ensure compliance and value for money 2. All procurement's and allocated stores verifies 3. Quarterly monitoring Visits in all the four divisions conducted in the Municipality
221007 Books, Periodicals & Newspapers	322	161	50 %	81
222003 Information and communications technology (ICT)	500	100	20 %	0

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227001 Travel inland	2,000	1,420	71 %	525
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,822	1,680	60 %	605
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,822	1,680	60 %	605
Reasons for over/under performance:		Inadequate funding limited field/sites inspection.		
<i>Total For Internal Audit : Wage Rect:</i>	<i>15,000</i>	<i>4,818</i>	<i>32 %</i>	<i>2,274</i>
<i>Non-Wage Reccurent:</i>	<i>15,652</i>	<i>5,080</i>	<i>32 %</i>	<i>1,605</i>
<i>GoU Dev:</i>	<i>3,000</i>	<i>640</i>	<i>21 %</i>	<i>640</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>33,652</i>	<i>10,538</i>	<i>31.3 %</i>	<i>4,519</i>

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Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
No of awareness radio shows participated in	(2) Radio programs on trade development conducted	(2) Radio awareness talk show on mobilization of enterprise groups on EMYOOGA presidential initiative		(1)Radio programs on trade development conducted	(1)Radio awareness talk show on mobilization of enterprise groups on EMYOOGA presidential initiative
No. of trade sensitisation meetings organised at the District/Municipal Council	(2) Trade sensitization meetings organized	(0) Trade sensitization meetings organized at the Municipal Council		(1)Trade sensitization meetings organized	(0)Trade sensitization meetings organized at the Municipal Council
No of businesses inspected for compliance to the law	(8) Business inspected for compliance in all the four division within the municipality	(0) Business inspected for compliance to the law		(2)Business inspected for compliance in all the four division within the municipality	(0)Business inspected for compliance to the law
No of businesses issued with trade licenses	(800) Business issued with trade licensees	(400) Business issued with trade licences		(200)Business issued with trade licensees	(200)Business issued with trade licences
Non Standard Outputs:		Processed and paid salaries for two departmental staff during the two quarters			Processed and paid salaries for two departmental staff during the quarter
211101 General Staff Salaries	15,000	1,973	13 %		1,973
227001 Travel inland	2,000	400	20 %		0
Wage Rect:	15,000	1,973	13 %		1,973
Non Wage Rect:	2,000	400	20 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	17,000	2,373	14 %		1,973
Reasons for over/under performance:	Organizing of of meetings and the talk shows has been a big challenge because of COVID 19 and campains period				
Output : 068302 Enterprise Development Services					
No of awareness radio shows participated in	(4) Radio talk shows and awareness campaigns conducted	()		(1)Radio talk shows and awareness campaigns conducted	()
No of businesses assited in business registration process	(16) Selected from all the municipal Divisions with a help of the business forum.	()		(4)Selected from all the municipal Divisions with a help of the business forum.	()
No. of enterprises linked to UNBS for product quality and standards	(4) From all the municipal divisions.	()		(1)From all the municipal divisions.	()
Non Standard Outputs:					

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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:	There is no one stop shop center to help ease access and sensitization of the members of the business community on business registration			
Output : 068303 Market Linkage Services				
No. of producers or producer groups linked to market internationally through UEPB	(2) producer linked to markets	()	(1)producer linked to markets	()
No. of market information reports disseminated	(4) Market information reports disseminated	()	(1)Market information reports disseminated	()
Non Standard Outputs:				
227001 Travel inland	2,589	1,116	43 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,589	1,116	43 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,589	1,116	43 %	1,000
Reasons for over/under performance:	As the quarter was with the festive session in which there was lot of bussiness activities taking place, it was much easier to collect, packaged and disseminated the market informations to the members of the business community			
Output : 068305 Tourism Promotional Services				
No. of tourism promotion activities meanstremd in district development plans	(4) Tourism promotional activities mainstreamed in municipal development plans	()	(1)Tourism promotional activities mainstreamed in municipal development plans	()
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(20) Names of hospitality facilities I.E Lodges, Hotels and Restaurants	()	(5)Names of hospitality facilities I.E Lodges, Hotels and Restaurants	()
No. and name of new tourism sites identified	(5) Tourism sites identified and named	()	(1)Tourism sites identified and named	()
Non Standard Outputs:				
221011 Printing, Stationery, Photocopying and Binding	2,900	1,450	50 %	725
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,900	1,450	50 %	725
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,900	1,450	50 %	725
Reasons for over/under performance:				
Output : 068308 Sector Management and Monitoring				
N/A				

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Non Standard Outputs:		Took part in one quarterly commercial officers meeting		Participated in the commercial officers Quarterly meeting in Mubende Municipal council
227004 Fuel, Lubricants and Oils	2,688	1,343	50 %	672
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,688	1,343	50 %	672
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,688	1,343	50 %	672
Reasons for over/under performance:		Inadequate of resources and lack of transport hindered most planned activities during the quarter		
Total For Trade Industry and Local Development :	15,000	1,973	13 %	1,973
Wage Rect:				
Non-Wage Reccurent:	12,177	5,309	44 %	2,897
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	27,177	7,282	26.8 %	4,870

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Kotido Central				456,240	0
Sector : Agriculture				15,071	0
<i>Programme : Agricultural Extension Services</i>				15,071	0
Lower Local Services					
Output : LLG Extension Services (LLS)				15,071	0
Item : 263370 Sector Development Grant					
HEADQUARTERS	Kotido Central CENTRAL	Sector Development Grant		5,071	0
HEADQUARTERS Batteries for the solar	Kotido Central HEADQUARTERS	Sector Development Grant		5,200	0
COLD CHAIN	Kotido Central PRODUCTION OFFICE	Sector Development Grant		4,800	0
Sector : Education				102,038	0
<i>Programme : Pre-Primary and Primary Education</i>				102,038	0
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				54,138	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
KOTIDO ARMY P.S.	Kotido Central	Sector Conditional Grant (Non-Wage)		15,606	0
KOTIDO MIXED P.S.	Kotido West	Sector Conditional Grant (Non-Wage)		20,490	0
Lomukura P/S	Kotido Central	Sector Conditional Grant (Non-Wage)		18,042	0
Capital Purchases					
Output : Classroom construction and rehabilitation				34,000	0
Item : 312101 Non-Residential Buildings					
Building Construction - Maintenance and Repair-240	Narikapet KOTIDO ARMY PRI SCH CLASS ROOM BLOCK	Sector Development Grant		34,000	0
Output : Latrine construction and rehabilitation				13,000	0
Item : 312104 Other Structures					
Construction Services - Civil Works-392	Kotido North 2 STANCE VIP PIT LATRINE AT LOMUKURA PRI SCH	Sector Development Grant		13,000	0
Output : Provision of furniture to primary schools				900	0

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Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Chairs-634	Kotido West Kanawat P/S and Kotido Girls Chairs	Sector Development Grant	900	0
Sector : Health			187,723	0
Programme : Primary Healthcare			180,973	0
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			8,172	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
DCDS NORTH KARAMOJA HEALTH CEN	Kotido Central	Sector Conditional Grant (Non-Wage)	8,172	0
Output : Basic Healthcare Services (HCIV-HCII-LLS)			64,069	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KOTIDO HCIV	Kotido Central	Sector Conditional Grant (Non-Wage)	61,069	0
Item : 263369 Support Services Conditional Grant (Non-Wage)				
KOTIDO HC IV	Kotido North KOTIDO NORTH	Sector Conditional Grant (Non-Wage)	3,000	0
Capital Purchases				
Output : Administrative Capital			6,232	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kotido North KTD HCIV THEATER	Sector Development Grant	6,232	0
Output : Theatre Construction and Rehabilitation			102,500	0
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Consultancy-567	Kotido Central CBG UNDER HEALTH	Sector Development Grant	15,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kotido Central KTD HC IV	Sector Development Grant	7,500	0
Item : 312101 Non-Residential Buildings				
Building Construction - Assorted Materials-206	Kotido North KOTIDO HC IV	Sector Development Grant	50,000	0
Item : 312102 Residential Buildings				
Building Construction - Other Construction Services-250	Kotido Central KOTIDO HC IV STAFF HOUSE COMPLETION PHASE II	Sector Development Grant	30,000	0
Programme : Health Management and Supervision			6,750	0

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Capital Purchases				
Output : Administrative Capital			6,750	0
Item : 312101 Non-Residential Buildings				
Building Construction - Electrical Works-218	Kotido Central KTD HC IV	Sector Development Grant	6,750	0
Sector : Public Sector Management			151,408	0
Programme : District and Urban Administration			151,408	0
Lower Local Services				
Output : Lower Local Government Administration			91,408	0
Item : 263104 Transfers to other govt. units (Current)				
KOTIDO SOUTH DIVISION	Kotido Central KAPADAKOOK CENTRAL	Locally Raised Revenues	7,898	0
KOTIDO CENTRAL DIVISION	Kotido North North	Locally Raised Revenues	83,510	0
Capital Purchases				
Output : Administrative Capital			60,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kotido Central All development projects	Urban Discretionary - Development Equalization Grant	15,000	0
Item : 312202 Machinery and Equipment				
Equipment - Maintenance and Repair-531	Kotido Central KTC Water supply system	Urban Discretionary - Development Equalization Grant	10,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Assorted Equipment-628	Kotido Central HEADQUARTERS	Urban Discretionary - Development Equalization Grant	30,000	0
Item : 312213 ICT Equipment				
ICT - Projectors-824	Kotido Central HEADQUARTERS	Urban Discretionary - Development Equalization Grant	5,000	0
LCIII : Kotido North			33,379	0
Sector : Education			18,613	0
Programme : Pre-Primary and Primary Education			18,613	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			17,106	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kotido Girls P/S	Kapisinyang	Sector Conditional Grant (Non-Wage)	17,106	0

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Capital Purchases				
Output : Provision of furniture to primary schools			1,507	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Assorted Equipment-628	Lochoto Ward Kotido Girls P/S	Sector Development Grant	1,507	0
Sector : Health			8,172	0
Programme : Primary Healthcare			8,172	0
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			8,172	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
LOSILANG HEALTH CENTRE II	Kapisinyang	Sector Conditional Grant (Non-Wage)	8,172	0
Sector : Public Sector Management			6,594	0
Programme : District and Urban Administration			6,594	0
Lower Local Services				
Output : Lower Local Government Administration			6,594	0
Item : 263104 Transfers to other govt. units (Current)				
KOTIDO NORTH DIVISION	Lochoto Ward KOTIDO NORTH DIVISION	Locally Raised Revenues	6,594	0
LCIII : Kotido South			146,935	0
Sector : Education			112,611	0
Programme : Pre-Primary and Primary Education			13,446	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			13,446	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
PANYANGARA P.S.	Kadokini	Sector Conditional Grant (Non-Wage)	13,446	0
Programme : Secondary Education			99,165	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			99,165	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Panyangara SS	Kadokini	Sector Conditional Grant (Non-Wage)	99,165	0
Sector : Health			34,324	0
Programme : Primary Healthcare			34,324	0
Lower Local Services				

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Output : Basic Healthcare Services (HCIV-HCII-LLS)			34,324	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
PANYANGARA HEALTH CENTRE III	Kapadakook Central	Sector Conditional Grant (Non-Wage)	30,534	0
Item : 263369 Support Services Conditional Grant (Non-Wage)				
PANYANGARA HC III	Kapadakook Central KAPADAKOOK	Sector Conditional Grant (Non-Wage)	3,789	0
LCIII : Kotido West			666,301	0
Sector : Agriculture			10,000	0
Programme : Agricultural Extension Services			10,000	0
Lower Local Services				
Output : LLG Extension Services (LLS)			10,000	0
Item : 263370 Sector Development Grant				
KANAWAT CATTLE MARKET PHASE II COMPLETION	Um-Um UM-UM	Sector Development Grant	10,000	0
Sector : Education			549,836	0
Programme : Pre-Primary and Primary Education			72,311	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			23,880	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KANAWAT P.S	Lokore	Sector Conditional Grant (Non-Wage)	9,438	0
MARY MOTHER OF GOD P.S.	Um-Um	Sector Conditional Grant (Non-Wage)	14,442	0
Capital Purchases				
Output : Latrine construction and rehabilitation			20,000	0
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Rom-Rom 2 STANCE LATRINE AT KANAWAT PRI SCH	Sector Development Grant	20,000	0
Output : Provision of furniture to primary schools			28,431	0
Item : 312102 Residential Buildings				
Building Construction - Hostels-232	Rom-Rom KANAWAT PRI SCHOOL	Sector Development Grant	16,950	0
Item : 312104 Other Structures				

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Construction Services - Energy Installations-394	Um-Um SOLAR LIGHTING SYSTEM FOR KANAWAT P/S	Sector Development Grant	5,082	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Beds-629	Um-Um Kanawat P/S Beds	Sector Development Grant	6,400	0
Programme : Secondary Education			472,032	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			472,032	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KOTIDO SS	Um-Um	Sector Conditional Grant (Non-Wage)	472,032	0
Programme : Education & Sports Management and Inspection			5,493	0
Capital Purchases				
Output : Administrative Capital			5,493	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Rom-Rom KANAWAT PRI SCHOOL	Sector Development Grant	5,493	0
Sector : Health			16,344	0
Programme : Primary Healthcare			16,344	0
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			16,344	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KANAWAT HEALTH CENTRE III	Lokore	Sector Conditional Grant (Non-Wage)	16,344	0
Sector : Public Sector Management			90,121	0
Programme : District and Urban Administration			90,121	0
Lower Local Services				
Output : Lower Local Government Administration			90,121	0
Item : 263104 Transfers to other govt. units (Current)				
KOTIDO WEST DIVISION	Um-Um UM -UM	Locally Raised Revenues	90,121	0
LCIII : Missing Subcounty			255,970	0
Sector : Education			255,970	0
Programme : Skills Development			255,970	0
Lower Local Services				

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<i>Output : Skills Development Services</i>			255,970	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kotido PTC	Missing Parish	Sector Conditional Grant (Non-Wage)	99,653	0
KOTIDO TECHNICAL INSTITUTE	Missing Parish	Sector Conditional Grant (Non-Wage)	156,317	0