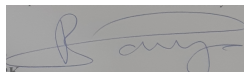

Vote:797 Kotido Municipal Council

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 2021/22. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



NAWOYA BRUNO

Date: 16/02/2022

**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	138,929	101,461	73%
Discretionary Government Transfers	1,515,816	827,148	55%
Conditional Government Transfers	6,141,394	3,145,053	51%
Other Government Transfers	388,614	138,497	36%
External Financing	0	0	0%
Total Revenues shares	8,184,754	4,212,159	51%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Administration	1,055,343	606,164	210,113	57%	20%	35%
Finance	172,373	91,020	77,566	53%	45%	85%
Statutory Bodies	171,481	88,541	86,536	52%	50%	98%
Production and Marketing	431,150	223,978	38,665	52%	9%	17%
Health	1,413,677	934,132	816,721	66%	58%	87%
Education	4,163,094	1,918,187	848,745	46%	20%	44%
Roads and Engineering	428,114	170,956	87,806	40%	21%	51%
Natural Resources	122,901	71,017	59,150	58%	48%	83%
Community Based Services	107,473	45,962	40,282	43%	37%	88%
Planning	65,263	35,760	24,897	55%	38%	70%
Internal Audit	28,000	13,500	12,521	48%	45%	93%
Trade Industry and Local Development	25,885	12,943	12,702	50%	49%	98%
Grand Total	8,184,754	4,212,159	2,315,705	51%	28%	55%
<i>Wage</i>	<i>4,461,139</i>	<i>2,299,210</i>	<i>1,401,549</i>	<i>52%</i>	<i>31%</i>	<i>61%</i>
<i>Non-Wage Recurrent</i>	<i>3,043,456</i>	<i>1,459,510</i>	<i>841,217</i>	<i>48%</i>	<i>28%</i>	<i>58%</i>
<i>Domestic Devt</i>	<i>680,159</i>	<i>453,439</i>	<i>72,939</i>	<i>67%</i>	<i>11%</i>	<i>16%</i>
<i>Donor Devt</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0%</i>	<i>0%</i>	<i>0%</i>

Vote:797 Kotido Municipal Council

Quarter2

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

Kotido Municipal had a total budget of US\$ 8.1Bn for the FY 2021/2022. By the end of QII the cumulative receipts were US\$ 4.2Bn which is 51.% of the Budget Received. The bulk of the receipt being conditional Government transfers of US\$ 3.1Bn .representing 51% of the Budget Received, other Government transfers of US\$ 138 M translating into 38 % of the budget Received followed by Discretionary Government transfers of US\$ 138 M representing 36% of the Budget Received and Locally raised revenues amounted to US\$ 101 M representing 73 % of the Budget Received. The overall performance was 51 % out of the expected 50 % . This performance is above expected 50 .% attributed to the fact that development grant is released at 33%. These receipts were disbursed to all departments for various activities to be implemented as planned. The cumulative expenditure at the end of the quarter was US\$ 2.3Bn translating into 51 % of the budget spent. Out of this, US\$ 1.4Bn M was spent on wage representing 52 .% of the budget spent, US\$ 841.M (48%) was spent on non-wage recurrent activities representing 48 % of the budget spent and US\$ 72M was spent on domestic development activities which is 67 % of the budget spent. Poor performance was registered in the department of production and Administration The unspent balances in the departments is due to insufficient funds that department want to accumulate for implementation in the third quarter, the unabsorbed wage balances at the department and for activities still undergoing the procurement process

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	138,929	101,461	73 %
Local Services Tax	30,000	40,304	134 %
Casinos and Gaming	0	0	0 %
Local Hotel Tax	2,000	1,456	73 %
Business licenses	28,560	15,976	56 %
Park Fees	6,000	0	0 %
Refuse collection charges/Public convenience	12,000	3,176	26 %
Property related Duties/Fees	5,000	9,554	191 %
Advertisements/Bill Boards	1,000	253	25 %
Animal & Crop Husbandry related Levies	40,000	22,993	57 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	600	533	89 %
Agency Fees	6,000	3,452	58 %
Market /Gate Charges	7,769	3,766	48 %
Ground rent	0	0	0 %
2a.Discretionary Government Transfers	1,515,816	827,148	55 %
Urban Unconditional Grant (Non-Wage)	341,617	170,809	50 %
Urban Unconditional Grant (Wage)	758,758	379,379	50 %
Urban Discretionary Development Equalization Grant	415,441	276,961	67 %
2b.Conditional Government Transfers	6,141,394	3,145,053	51 %
Sector Conditional Grant (Wage)	3,702,381	1,919,831	52 %
Sector Conditional Grant (Non-Wage)	2,019,714	970,534	48 %
Sector Development Grant	264,718	176,478	67 %
Pension for Local Governments	40,270	21,054	52 %
Gratuity for Local Governments	114,311	57,156	50 %
2c. Other Government Transfers	388,614	138,497	36 %

Vote:797 Kotido Municipal Council**Quarter2**

Support to PLE (UNEB)	3,000	0	0 %
Uganda Road Fund (URF)	354,114	130,622	37 %
Micro Projects under Karamoja Development Programme	31,500	7,875	25 %
3. External Financing	0	0	0 %
N/A			
Total Revenues shares	8,184,754	4,212,159	51 %

Cumulative Performance for Locally Raised Revenues

Kotido Municipal had an approved Local revenue of SH UGX 138M for the financial year 21-22, by the end of the second quarter, SH UGX 101M representing 73% . the Municipality received SH UGX 54M during the quarter from the expected 34M which was more than LRR expected budget by over 30%

Cumulative Performance for Central Government Transfers

Kotido Municipal Council had an approved budget estimate of SH UGX 8.1Bn of which SH UGX 138M from LRR, SH UGX 1.5BN from descretionary grant, SH UGX 6.1BN from conditional Government transfers, SH UGX 388M fro Other Government Transfers. During the Quarter, the vote recived SH UGX 373M as descretionary transfers, SH 1.3BN as conditional Government transfers and SH UGX 49M.

Cumulative Performance for Other Government Transfers

Kotido Municipal Council had planned to receive SH UGX 88M during the Quarter, However, SH UGX 49.9M was received during the Quarter, Funding anticipated from office of the prime minister for support of the Karamoja Micro projects representing a decline in budget releases.

Cumulative Performance for External Financing

The vote did not receive any external funds during the Quarter

Vote:797 Kotido Municipal Council

Quarter2

Expenditure Performance by Sector and SubProgramme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	368,292	18,395	5 %	92,073	11,087	12 %
District Production Services	62,858	20,270	32 %	15,714	20,270	129 %
Sub- Total	431,150	38,665	9 %	107,787	31,357	29 %
Sector: Works and Transport						
District, Urban and Community Access Roads	54,000	24,677	46 %	13,500	11,675	86 %
Municipal Services	374,114	63,129	17 %	93,528	38,248	41 %
Sub- Total	428,114	87,806	21 %	107,028	49,923	47 %
Sector: Trade and Industry						
Commercial Services	25,885	12,702	49 %	6,471	6,347	98 %
Sub- Total	25,885	12,702	49 %	6,471	6,347	98 %
Sector: Education						
Pre-Primary and Primary Education	1,346,897	340,912	25 %	336,724	188,623	56 %
Secondary Education	1,746,978	275,051	16 %	436,744	165,660	38 %
Skills Development	929,747	199,268	21 %	232,437	114,298	49 %
Education & Sports Management and Inspection	139,472	33,515	24 %	34,868	20,730	59 %
Sub- Total	4,163,094	848,745	20 %	1,040,773	489,310	47 %
Sector: Health						
Primary Healthcare	526,487	308,646	59 %	131,622	94,215	72 %
District Hospital Services	882,625	506,107	57 %	220,656	285,615	129 %
Health Management and Supervision	4,565	1,968	43 %	1,141	1,268	111 %
Sub- Total	1,413,677	816,721	58 %	353,419	381,097	108 %
Sector: Water and Environment						
Natural Resources Management	122,901	59,150	48 %	30,725	28,130	92 %
Sub- Total	122,901	59,150	48 %	30,725	28,130	92 %
Sector: Social Development						
Community Mobilisation and Empowerment	107,473	40,282	37 %	26,868	24,702	92 %
Sub- Total	107,473	40,282	37 %	26,868	24,702	92 %
Sector: Public Sector Management						
District and Urban Administration	1,055,343	210,113	20 %	263,836	119,584	45 %
Local Statutory Bodies	171,481	86,536	50 %	42,870	58,310	136 %
Local Government Planning Services	65,263	24,897	38 %	16,316	14,063	86 %
Sub- Total	1,292,087	321,546	25 %	323,022	191,957	59 %
Sector: Accountability						
Financial Management and Accountability(LG)	172,373	77,566	45 %	43,093	46,987	109 %
Internal Audit Services	28,000	12,521	45 %	7,000	7,016	100 %

Vote:797 Kotido Municipal Council**Quarter2**

	<i>Sub- Total</i>	200,373	90,087	45 %	50,093	54,004	108 %
Grand Total		8,184,754	2,315,705	28 %	2,046,188	1,256,826	61 %

Vote:797 Kotido Municipal Council

Quarter2

SECTION B : Workplan Summary

Workplan: Administration

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	749,980	402,588	54%	187,495	193,804	103%
Gratuity for Local Governments	114,311	57,156	50%	28,578	28,578	100%
Locally Raised Revenues	37,000	40,891	111%	9,250	10,689	116%
Multi-Sectoral Transfers to LLGs_NonWage	160,575	83,140	52%	40,144	57,786	144%
Pension for Local Governments	40,270	21,054	52%	10,068	10,986	109%
Urban Unconditional Grant (Non-Wage)	56,801	29,837	53%	14,200	14,010	99%
Urban Unconditional Grant (Wage)	341,022	170,511	50%	85,255	71,755	84%
Development Revenues	305,363	203,575	67%	76,341	101,788	133%
Multi-Sectoral Transfers to LLGs_Gou	223,363	148,909	67%	55,841	74,454	133%
Urban Discretionary Development Equalization Grant	82,000	54,667	67%	20,500	27,333	133%
Total Revenues shares	1,055,343	606,164	57%	263,836	295,591	112%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	341,022	122,805	36%	85,255	57,831	68%
Non Wage	408,958	63,523	16%	102,240	42,223	41%
Development Expenditure						
Domestic Development	305,363	23,785	8%	76,341	19,530	26%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,055,343	210,113	20%	263,836	119,584	45%
C: Unspent Balances						
Recurrent Balances						
Wage		47,706				
Non Wage		168,555				
Development Balances						
		179,791	88%			

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Domestic Development	179,791		
External Financing	0		
Total Unspent	396,051	65%	

Summary of Workplan Revenues and Expenditure by Source

Against an approved Budget estimate to the department of SH UGX 1.055BN, of which SH UGX 82M is from DDEG, SH UGX 223.3M as multilateral transfers to Division GOU, SH UGX 56.8 M from urban none wage, SH UGX 40M from pension and Gratuity for Local Governments, SH UGX 37M from LRR and SH 114 for gratuity for Local Government. In the second quarter, SH 263M was antiucipated/ planned of which SH UGX 28.5M from Gratuity for local Government, SH UGX 9.2M from LRR, SH UGX 40.1M for multi sect oral transfers to LLGs SH 10M from Pension for local Government, SH 14.2M from urban descretionary none wage, SH UGX 85.2M from urban descretionary wage and SH UGX 55.8M from DDEG. However, during the quarter SH UGX 295.5M representing 112% of the quarterly plan of which SH UGX 28.5M from Gratuity representing 100%, SH UGX 10.6M representing 116%, SH 57.7M as multilateral transfers to LLGs, SH UGX 14M resepresnting 99% of urban none wage, SH UGX 10.9M represneting 109% of pension and gratuity, SG UGX 71.7M representing 84% of the urban descretionary wage and SH UGX 101M for DDEG representing 133% performance for both Higher local government and lower local Government since Development funding is received during the three quarters. overall, the department performed at 112%. During the quarter, the above revenues were spent as follows: of the planned wage of 85M, SH UGX 57M representing 68% performance, of SH UGX 102M , SH 42.2M representing 41% of none wage. and of the planned SH UGX 76M SH 19.5M was spent representing 26% due to delay on the procurement process. overall, the quarterly budget expenditure performed at 45% leaving an unspent balance of 54& for recurrent balances and 88% for development

Reasons for unspent balances on the bank account

The unspent balances in the department during the Quarter were as follows: 1. The development funds were not absorbed due to the ongoing procurement process 2. Unspent pension and gratuity 3. Un-absorbed wage due to restrictions dictated by COVID-19 pandemic

Highlights of physical performance by end of the quarter

During the Quarter , the department carried out the following : 1. Coordinated various government programs 2. Paid salaries for departmental staff 3. Town Clerk Attended meetings of Town Clerks in Fort Portal 4. Paid wages for casual workers during the quarter 5. Coordinated COVID-19 activities in the vote 7. Submitted wage estimates for FY 2022/2023 of the entity to Ministry of Public service 8. Conducted and submitted board of survey report 9. Participated in development radio talk shows 10. Conducted payroll printing for three months 11. Submitted reports to PPDA during the quarter

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Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	167,373	87,687	52%	41,843	41,838	100%
Locally Raised Revenues	8,000	8,001	100%	2,000	1,995	100%
Urban Unconditional Grant (Non-Wage)	34,000	17,000	50%	8,500	8,500	100%
Urban Unconditional Grant (Wage)	125,373	62,687	50%	31,343	31,343	100%
Development Revenues	5,000	3,333	67%	1,250	1,667	133%
Urban Discretionary Development Equalization Grant	5,000	3,333	67%	1,250	1,667	133%
Total Revenues shares	172,373	91,020	53%	43,093	43,505	101%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	125,373	52,720	42%	31,343	25,726	82%
Non Wage	42,000	22,179	53%	10,500	18,764	179%
Development Expenditure						
Domestic Development	5,000	2,667	53%	1,250	2,497	200%
External Financing	0	0	0%	0	0	0%
Total Expenditure	172,373	77,566	45%	43,093	46,987	109%
C: Unspent Balances						
Recurrent Balances		12,788	15%			
Wage		9,966				
Non Wage		2,821				
Development Balances		667	20%			
Domestic Development		667				
External Financing		0				
Total Unspent		13,454	15%			

Vote:797 Kotido Municipal Council**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

Against an approved annual budget to the department of UGX 172M of which SH UGX 8M from LRR, sh ugx 34M from urban none wage, SH UGX 125.3M from urban wage and SH UGX 5M from DDEG, during the quarter, SH UGX 43.5M was anticipated of which SH UGX 2M from LRR, SH UGX 8.5M from urban unconditional none wage, SH UGX 31.3M urban descretionary wage and SH UGX 1.6M from DDEG. During the quarter, SH 43.5M was received representing 101% of the quarterly releases. the above revenues were spent as follows: wage performed at 82%, none wage 179% and development at 200% since most oversight activities were implimented during the quarter

Reasons for unspent balances on the bank account

The reason for the unspent funds during the quarter, was Delay in remittance of Local Revenue for the second quarter.

Highlights of physical performance by end of the quarter

During the quarter the department executed the following activities. 1. Submission of Final Accounts to the Auditor General Office. 2.LG service Tax worth 23.3M Collected 3. Books of Accounts prepared and Maintained 4.Stores ledgers and Asset register updated 5. Mobilization and Sensitization of Local Revenue 6. IFMS generator maintained 7. Accountable stationary procured 8. Salaries to 12 Finance Staff paid during the quarter

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	171,481	88,541	52%	42,870	45,458	106%
Locally Raised Revenues	15,000	11,837	79%	3,750	6,247	167%
Urban Unconditional Grant (Non-Wage)	114,985	55,956	49%	28,746	28,837	100%
Urban Unconditional Grant (Wage)	41,496	20,748	50%	10,374	10,374	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	171,481	88,541	52%	42,870	45,458	106%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	41,496	18,743	45%	10,374	8,591	83%
Non Wage	129,985	67,794	52%	32,496	49,720	153%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	171,481	86,536	50%	42,870	58,310	136%
C: Unspent Balances						
Recurrent Balances						
Wage		2,005				
Non Wage		0				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		2,005	2%			

Vote:797 Kotido Municipal Council

Quarter2

Summary of Workplan Revenues and Expenditure by Source

Against an approved budget estimates to the department of SH UGX 171M of which SH UGX 15 from LRR, SH UGX 114M from urban none wage recurrent, SH UGX 41M from urban discretionary wage. During the Quarter, the department had planned to receive SH UGX 42M of which SH UGX 3.7M from LRR, 28M from urban none wage, and SH UGX 10M from urban discretionary wage. However during the quarter, revenues performed as follows: LRR 6.2M (167%), None wage recurrent 28M (100%), Wage 10M (100%) giving an overall performance of 106 % to the department. The above revenues were spent as follows: wage performed at 63% while None wage performed at 153 % due to warranting of more LRR to the department and execution of most activities during the quarter.

Reasons for unspent balances on the bank account

The unspent balances are for wage that was not absorbed during the quarter

Highlights of physical performance by end of the quarter

During the quarter, the department executed highlights of the following activities: 1. Conducted two council meetings 2. One standing committee meeting 3. Two UAAU meetings in Kyambogo and Mbale 4. Facilitated mayor attend a meeting in Namisindwa 5. Facilitated mayor attend a meeting with the president 6. Paid ex-gratia to 38 councillors during the quarter 7. Facilitated office running for mayor his deputy during the quarter 8. Procured stationary for clerk to councils office

Vote:797 Kotido Municipal Council

Quarter2

Workplan: Production and Marketing

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	380,731	190,366	50%	95,183	95,183	100%
Sector Conditional Grant (Non-Wage)	348,832	174,416	50%	87,208	87,208	100%
Sector Conditional Grant (Wage)	31,899	15,950	50%	7,975	7,975	100%
Development Revenues	50,418	33,612	67%	12,605	16,806	133%
Sector Development Grant	50,418	33,612	67%	12,605	16,806	133%
Total Revenues shares	431,150	223,978	52%	107,787	111,989	104%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	31,899	15,520	49%	7,975	8,212	103%
Non Wage	348,832	23,145	7%	87,208	23,145	27%
Development Expenditure						
Domestic Development	50,418	0	0%	12,605	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	431,150	38,665	9%	107,787	31,357	29%
C: Unspent Balances						
Recurrent Balances		151,701	80%			
Wage		430				
Non Wage		151,271				
Development Balances		33,612	100%			
Domestic Development		33,612				
External Financing		0				
Total Unspent		185,313	83%			

Summary of Workplan Revenues and Expenditure by Source

Against an approved budget estimate of SH UGX 431M to the department of which SH UGX 348M from sector conditional Grant none wage, SH UGX 31M from sector conditional grant wage and SH UGX 50M from sector development grant. During the quarter, SH UGX 107M had been planned and SH 111M representing 104%. During the Quarter, the above grants were spent as follows: wage performed at 103%, none wage 27% due to none expenditure of parish development model grant, Development at 0% due to delayed procurement process

Vote:797 Kotido Municipal Council**Quarter2**

Reasons for unspent balances on the bank account

the unspent funds were from sector development grants where we had to wait for the funds to accrue while the procurement processes are completed. the other unspent funds were those meant for the parish development model of which we await the guidelines of implementation.

Highlights of physical performance by end of the quarter

The physical activities of the department for Q2 were as follows; carried out vaccination of 8,000 pets against rabies in 3 divisions, supervised and monitored slaughters in the abattoir and slaughter slab in central and west divisions, carried out livestock disease surveillance data collection in the 4 divisions, collected agricultural statistics of crop and livestock sector in 4 divisions, trained 35 participants on group dynamics in the central division on the value chain and value addition, trained 100 participants on post-harvest handling in west and north division, trained 30 group representatives on group dynamics in the south division, treated over 7,000 livestock units in the central and west division, trained 12 CAHWs from 4 divisions on Vet service delivery and surveillance, sprayed over 5,000 livestock units in the central division, did 2 crop pest disease surveillance and livestock disease surveillance surveys in 4 divisions of the municipality, trained 16 meat handlers in Kanawat west division, repaired, fuelled and serviced 2 department motorcycles , paid wages for 3 departmental staff.

Vote:797 Kotido Municipal Council

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,323,499	874,014	66%	330,875	399,335	121%
Locally Raised Revenues	2,000	1,200	60%	500	500	100%
Sector Conditional Grant (Non-Wage)	544,093	415,471	76%	136,023	135,843	100%
Sector Conditional Grant (Wage)	777,406	457,343	59%	194,351	262,991	135%
Development Revenues	90,178	60,119	67%	22,545	30,059	133%
Sector Development Grant	90,178	60,119	67%	22,545	30,059	133%
Total Revenues shares	1,413,677	934,132	66%	353,419	429,394	121%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	777,406	395,725	51%	194,351	223,480	115%
Non Wage	546,093	413,513	76%	136,523	152,475	112%
Development Expenditure						
Domestic Development	90,178	7,483	8%	22,545	5,143	23%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,413,677	816,721	58%	353,419	381,097	108%
C: Unspent Balances						
Recurrent Balances						
Wage		61,617				
Non Wage		3,158				
Development Balances						
Domestic Development		52,636				
External Financing		0				
Total Unspent		117,411	13%			

Vote:797 Kotido Municipal Council

Quarter2

Summary of Workplan Revenues and Expenditure by Source

Against an approved budget estimates to the department of UGX 1.4Bn of which SH UGX 2M from LRR, SH UGX 544M from sector conditional none wage, sector conditional grant wage of 777M, and sector development of SH UGX 90M. During the Quarter, the department had anticipated to receive SH UGX 353M of whic SH UGX 500,000 fro LRR, SH UGX 135M from sector conditional grant none wage, SH UGX 194M from sector conditional grant wage, SH UGX 22M from sector development grant, However SH UGX 429M was received during the quarter representing 121M of which SH UGX 500,000 from LRR which performed at 100%, SH UGX 262M representing 135% and development revenues of 30M representing 133% of the revenues. During the quarter, the above revenues were spent as follows: wage at 115%, none wage at 112% and development at 23%.

Reasons for unspent balances on the bank account

The reason for unspent funds is because; 1.Some staff have not been recruited 2.Construction of maternity was not done due to delay in the procurement process

Highlights of physical performance by end of the quarter

During the Quarter, the department executed the following activities : 1.Conducting an Environmental Impact Assessment for construction of maternity ward in Panyangara HCIII 2.Paying salaries of health workers 3.Collecting and disposing garbage to the dumping site 4.Processing transfer of PHC funds non-wage to Kotido General Hospital, Panyangara HCIII, Kanawat HCIII, KDDO Church of uganda HCII and Losilang HCII in accordance with the guidelines 5.Paying wages of Head Office cleaners 6.Burying unclaimed bodies 7.Assessing building structures for renovation or demolition within a set period and upon serving nuisances 8.Travelling inland to Moroto to attend training on COVID-19 SOPs in preparation of school opening

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	4,038,972	1,835,440	45%	1,009,743	734,873	73%
Locally Raised Revenues	2,000	1,200	60%	500	500	100%
Other Transfers from Central Government	3,000	0	0%	750	0	0%
Sector Conditional Grant (Non-Wage)	1,096,480	365,493	33%	274,120	0	0%
Sector Conditional Grant (Wage)	2,893,076	1,446,538	50%	723,269	723,269	100%
Urban Unconditional Grant (Wage)	44,416	22,208	50%	11,104	11,104	100%
Development Revenues	124,121	82,748	67%	31,030	41,374	133%
Sector Development Grant	124,121	82,748	67%	31,030	41,374	133%
Total Revenues shares	4,163,094	1,918,187	46%	1,040,773	776,247	75%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	2,937,492	700,143	24%	734,373	349,699	48%
Non Wage	1,101,480	145,922	13%	275,370	136,931	50%
Development Expenditure						
Domestic Development	124,121	2,680	2%	31,030	2,680	9%
External Financing	0	0	0%	0	0	0%
Total Expenditure	4,163,094	848,745	20%	1,040,773	489,310	47%
C: Unspent Balances						
Recurrent Balances		989,374	54%			
Wage		768,603				
Non Wage		220,771				
Development Balances		80,068	97%			
Domestic Development		80,068				
External Financing		0				
Total Unspent		1,069,442	56%			

Vote:797 Kotido Municipal Council

Quarter2

Summary of Workplan Revenues and Expenditure by Source

Against an approved budget estimate to the department of SH UGX 4.1Bn, of which SH UGX 2M from LRR, sh ugx 3M from OGTs for PLE, SH UGX 1,09BN from sector conditional grant none wage, SH UGX 2.8BN from sector conditional wage, SH 44M from urban unconditional grant wage., SH UGX 124M from sector development grant. during the Quarter, the department had anticipated to receive SH UGX 1.04Bn of which SH UGX 500,000 from LRR, SH UGX 750,000 from OGTs, SH UGX 274M From sector conditional grant none wage, SH UGX 723M from sector conditional wage, SH 31M from sector development grant. SH UGX 776M representing 75% quarterly budget revenue performance. The expenditure of the quarter performed as follows: wage at 48%, None wage 50%, Domestic development of 9%. giving an overall expenditure performance of 47% during the Quarter

Reasons for unspent balances on the bank account

The balances during the quarter are unabsorbed wage and development grant still awaiting finalisation of the procurement process

Highlights of physical performance by end of the quarter

During the Quarter, the department conducted the following activities>: 1. Attended the regional sports meeting in Moroto 2. Purchased stationary for the department 3. Submitted enrolment data to the department 4. Transferred grants to Kotido SSS 5. Prepared and conducted internal assesment 6. Repaired motor veichle 7. Oriented Head teachers 8. Conducted assessment on school facilities 9. Attended USEEP consultative meeting 10. Joint school monitoring and inspection with Ministry of health 11. Attended DEOs and MEOs conference in mOroto 12. Attended sports meeting 13. Attended regional budget consultative meeting in Lira 14. participated in the Vote Budget conference. 15. Repaired the departmental motor bike

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	408,114	157,622	39%	102,028	69,094	68%
Other Transfers from Central Government	354,114	130,622	37%	88,528	42,094	48%
Urban Unconditional Grant (Wage)	54,000	27,000	50%	13,500	27,000	200%
Development Revenues	20,000	13,333	67%	5,000	6,667	133%
Urban Discretionary Development Equalization Grant	20,000	13,333	67%	5,000	6,667	133%
Total Revenues shares	428,114	170,956	40%	107,028	75,761	71%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	54,000	24,677	46%	13,500	11,675	86%
Non Wage	354,114	63,129	18%	88,528	38,248	43%
Development Expenditure						
Domestic Development	20,000	0	0%	5,000	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	428,114	87,806	21%	107,028	49,923	47%
C: Unspent Balances						
Recurrent Balances		69,816	44%			
Wage		2,323				
Non Wage		67,493				
Development Balances		13,333	100%			
Domestic Development		13,333				
External Financing		0				
Total Unspent		83,150	49%			

Summary of Workplan Revenues and Expenditure by Source

Against an approved budget budget of 428M to the department of which SH UGX 354M from OGTs, SH UGX 54m from urban none wage, SH UGX 20M from DDEG. During the quarter, the department had anticipated to receive SH UGX 107M of which SH 5M from DDEG, 13.5M from wage, SH UGX 88.5M from OGTs, However, during the quarter, SH UGX 75.7M representing 71% of which SH UGX 6.6M was received from DDEG, SH UGX 27M from wage, SH UGX 42M from OGTs

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Reasons for unspent balances on the bank account

The balances in the department are for activities that are still undergoing the procurement process in the Vote

Highlights of physical performance by end of the quarter

During the quarter, the department executed the following performance highlights: 1. Routine mechanised maintenance of Losilang - Lodele road 2. Did equipment repairs of Motor cycles, Excavator, and pick ups 3. compiled and submitted quarter 1 URF report 4. Attended to external audit exit meeting and document verification 5. Submitted performance agreement

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

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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	67,901	34,351	51%	16,975	16,975	100%
Locally Raised Revenues	4,000	2,400	60%	1,000	1,000	100%
Urban Unconditional Grant (Non-Wage)	6,000	3,000	50%	1,500	1,500	100%
Urban Unconditional Grant (Wage)	57,901	28,951	50%	14,475	14,475	100%
Development Revenues	55,000	36,667	67%	13,750	18,333	133%
Urban Discretionary Development Equalization Grant	55,000	36,667	67%	13,750	18,333	133%
Total Revenues shares	122,901	71,017	58%	30,725	35,309	115%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	57,901	28,687	50%	14,475	14,575	101%
Non Wage	10,000	3,125	31%	2,500	2,410	96%
Development Expenditure						
Domestic Development	55,000	27,338	50%	13,750	11,145	81%
External Financing	0	0	0%	0	0	0%
Total Expenditure	122,901	59,150	48%	30,725	28,130	92%
C: Unspent Balances						
Recurrent Balances		2,539	7%			
Wage		264				
Non Wage		2,275				
Development Balances		9,329	25%			
Domestic Development		9,329				
External Financing		0				
Total Unspent		11,868	17%			

Summary of Workplan Revenues and Expenditure by Source

Against and approved budget to the department of 122M of SH UGX 4M LRR, SH UGX 6M urban none wage, SH UGX 57M wage, SH UGX 55M from DDEG. The department had anticipated to receive SH UGX 30.7 M of which SH UGX SH UGX 1M from LRR, SH UGX 1.5M from urban none wage, SH UGX 14.4M from urban wage and SH UGX 13.7M from DDEG, How ever, SH 35.3M representing 115% of which SH UGX 1M from LRR, SH UGX 1.5M from none wage, SH UGX 14.4M.

Vote:797 Kotido Municipal Council**Quarter2**

Reasons for unspent balances on the bank account

The unspent balance of 11.8M was unabsorbed wage of 264/-, None wage of 2.2M and development of 9.3M awaiting completion of the procurement process.

Highlights of physical performance by end of the quarter

The department during the Quarter accomplished the following activities. Physical Planning Section. 1. Facilitated working committee of council to discuss Kotido Municipal Physical Development Plan final draft. 2. Facilitated the sitting of Municipal Physical Planning Committee that sat to scrutinise Building applications/plans. 3. Inducted the process of establishing and mapping North Division boundary with Loyoro sub-county Kaabong District. 4. Submission of the second set of minutes of the Physical Planning Committee to moroto zonal office. 5. Facilitated accounts unit to extract and produce financial expenditures of Natural Resource Department. Land Management Section 1. Facilitated inspection of Lodipidip Market shade land and Head office land prior to titling and surveying. 2. Compensated three (3) plaintiffs affected by the roads opening in Kotido East Parish. Environment Section. 1. induction of Kotido Municipal Environment and Natural Resources Committee.

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	107,473	45,962	43%	26,868	26,868	100%
Locally Raised Revenues	1,000	600	60%	250	250	100%
Other Transfers from Central Government	31,500	7,875	25%	7,875	7,875	100%
Sector Conditional Grant (Non-Wage)	20,783	10,392	50%	5,196	5,196	100%
Urban Unconditional Grant (Wage)	54,190	27,095	50%	13,548	13,548	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	107,473	45,962	43%	26,868	26,868	100%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	54,190	22,613	42%	13,548	11,478	85%
Non Wage	53,283	17,669	33%	13,321	13,224	99%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	107,473	40,282	37%	26,868	24,702	92%
C: Unspent Balances						
Recurrent Balances		5,679	12%			
Wage		4,482				
Non Wage		1,198				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		5,679	12%			

Vote:797 Kotido Municipal Council

Quarter2

Summary of Workplan Revenues and Expenditure by Source

Against and approved budget estimates of Sh 107M, of which SH UGX 1M from LRR, SH UGX 31.5M from other Government transfers, SH UGX 20.7M from none wage and SH UGX 54 from wage. during the quarter, SH UGX 26.8M was anticipated of which SH UGX 250,000 from LRR, SH UGX 7.8M from OGTs, SH UGX 5.1 M from sector none wage and SH UGX 13.65M from urban wage. During the quarter, SH UGX 26.8M was received of which SH 250,000 from LRR 100%, SH UGX 7.8M from OGTs representing 100%, SH UGX 5.1 M representing 100% from sector none wage and SH UGX 13.5M representing 100% of the quarterly budget. the department spent it as follows: of the 26.8M, SH 11.4M was spent from wage, (85%), SH UGX 13.2M from none wage represent ing 99% of the quarterly releases Giving and overall expenditure performance of 92%.

Reasons for unspent balances on the bank account

The unspent balance during the quarter was unabsorbed wage during the quarter

Highlights of physical performance by end of the quarter

The department executed the following activities during the quarter. 1. Conducted one quarter two youth council meeting at kotido municipal council 2. Conducted one quarter two women council meeting during the Quarter at headquarters 3. Conducted one quarter two disability council meeting at kotido municipal council at headquarter 4. conducted one quarter two community mobilisation for UWEP, registration , data collection , payment of 3719 beneficiaries 5. Mentored 6 CDOs in quater two on report writing , group registration . 6. Conducted training for CDOs on Gender based violence with support from NARWA

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	38,184	17,708	46%	9,546	8,704	91%
Locally Raised Revenues	5,769	1,400	24%	1,442	500	35%
Urban Unconditional Grant (Non-Wage)	20,415	10,308	50%	5,104	5,204	102%
Urban Unconditional Grant (Wage)	12,000	6,000	50%	3,000	3,000	100%
Development Revenues	27,078	18,052	67%	6,770	9,026	133%
Urban Discretionary Development Equalization Grant	27,078	18,052	67%	6,770	9,026	133%
Total Revenues shares	65,263	35,760	55%	16,316	17,730	109%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	12,000	5,990	50%	3,000	3,486	116%
Non Wage	26,184	11,707	45%	6,546	6,807	104%
Development Expenditure						
Domestic Development	27,078	7,200	27%	6,770	3,770	56%
External Financing	0	0	0%	0	0	0%
Total Expenditure	65,263	24,897	38%	16,316	14,063	86%
C: Unspent Balances						
Recurrent Balances		10	0%			
Wage		10				
Non Wage		1				
Development Balances		10,852	60%			
Domestic Development		10,852				
External Financing		0				
Total Unspent		10,862	30%			

Vote:797 Kotido Municipal Council**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

Against an approved budget estimates of SH UGX 65M to the department of which SH UGX 5M from LRR, SH UGX 20M urban none wage, SH 12M wage and SH 27M DDEG. during the quarter, the department had anticipated to receive SH 16M of which SH UGX 1.4M fro LRR, SH UGX 5M from Urban none wage, SH UGX 3M from wage. However SH UGX 500,000 was from LRR representing 35%, SH UGX 5M from none wage and SH UGX 3M from wage represneting 100% budget rlease and SH UGX 9M from DDEG. The department spent it as follows: SH UGX 3.4M from Wage, 6.8M from none wage and SH UGX 3.7M from DDEG giving and overall expenditure of 86% during the quarter

Reasons for unspent balances on the bank account

The balances are basically of wage for the department and negligible balances for none wage during the quarter

Highlights of physical performance by end of the quarter

During the Quarter, the department executed the following activities: 1. Conducted one annual Vote conferences during the quarter 2. Attended the regional budget consultative meeting during the quarter 3. Prepared and submitted Quarter one budget performance quarterly report 4. Drafted and finalised the Municipal Strategic statistic plan

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	25,000	11,500	46%	6,250	5,500	88%
Locally Raised Revenues	5,000	1,500	30%	1,250	500	40%
Urban Unconditional Grant (Non-Wage)	8,000	4,000	50%	2,000	2,000	100%
Urban Unconditional Grant (Wage)	12,000	6,000	50%	3,000	3,000	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	28,000	13,500	48%	7,000	6,500	93%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	12,000	5,984	50%	3,000	3,480	116%
Non Wage	13,000	4,750	37%	3,250	2,750	85%
Development Expenditure						
Domestic Development	3,000	1,787	60%	750	787	105%
External Financing	0	0	0%	0	0	0%
Total Expenditure	28,000	12,521	45%	7,000	7,016	100%
C: Unspent Balances						
Recurrent Balances						
		766	7%			
Wage		16				
Non Wage		750				
Development Balances						
		213	11%			
Domestic Development		213				
External Financing		0				
Total Unspent		979	7%			

Vote:797 Kotido Municipal Council**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

Against an approved budget estimates of 28M, of which Sh Ugx 5M locally raised revenues, Sh Ugx 8M urban unconditional grant none wage, Sh Ugx 12M for Urban unconditional grant wage and Sh Ugx 3M from discretionary development grant, the department had anticipated to receive Sh Ugx 7M during the quarter of which Sh Ugx 1M was anticipated from LRR, Sh 2M was anticipated from urban unconditional none wage, Urban unconditional Grant wage Sh 3M , Sh Ugx 1m from discretionary development grant was However, during, during the Quarter, sh UGX 6,5M was received of which LRR was 500,000, Urban none wage SH UGX 2M, Wage Sh UGX 3M and DDEG SH UGX 1M.

Reasons for unspent balances on the bank account

There was a negligible balance of Sh 979/- during the quarter for the ongoing activity

Highlights of physical performance by end of the quarter

During the Quarter, the department did the following: 1. Processed and paid salaries for the department staff during the quarter 2. carried out internal audit for both Higher and lower local Governments 3.Submitted Quarter II internal Audit report 4. Subscribed to ICPAU for Quarter II 5. Monitored On-going projects in the Vote

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	25,885	12,943	50%	6,471	6,471	100%
Sector Conditional Grant (Non-Wage)	9,525	4,763	50%	2,381	2,381	100%
Urban Unconditional Grant (Wage)	16,360	8,180	50%	4,090	4,090	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	25,885	12,943	50%	6,471	6,471	100%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	16,360	7,941	49%	4,090	3,966	97%
Non Wage	9,525	4,761	50%	2,381	2,381	100%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	25,885	12,702	49%	6,471	6,347	98%
C: Unspent Balances						
Recurrent Balances						
Wage		239				
Non Wage		2				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		241	2%			

Summary of Workplan Revenues and Expenditure by Source

Against an approved budget of Ugx. 25,885,000 of which Ugx. 9,525,000 was sector conditional Non Wage, Ugx. 16,360,000 wage, during the quarter Ugx.6,471,250 was anticipated during the quarrter to the department of which Ugx. 2,382,250 sector conditional and Ugx. 4,090,000 Wage.

Reasons for unspent balances on the bank account

Vote:797 Kotido Municipal Council**Quarter2**

There was no unspent funds left.

Highlights of physical performance by end of the quarter

1. Trade sensitization meetings for Market Vendors in Kotido Central Market. (Four meetings conducted in the CBD) 2. Market information survey for the month of December 2021 to establish the average market prices of agricultural products and other commodities. 3. Assisted all the 18 SACCOs to access credit worth Ugx. 548,620,000 and so far recoveries amounting to Ugx. 90,230,900 are being made. 4. 154 out of 252 Emyooga associations have so far accessed funding.

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:	Monthly Salary to all departmental staff paid	1. 1. Coordinated government programmes and activities in four Divisions, Municipal Head quarters and Development partners. 2. Monthly salary and wages were paid to 40 Staff and 3 Support Staff. 3. Coordinated COVID-19 activities and enforced SOPs in Municipal Headquarters and Divisions during the quarter. 4. Audit queries and accountabilities were enforced for the two Quarters in the Financial year.		Monthly Salary to all departmental staff paid	1. Coordinated government programmes and activities in Divisions and among Development partners. 2. Salary to all departmental Staff and wages of Support Staff during the Quarter were paid. 3. Coordinated Covid-19 activities and enforced SOPs 4. Audit queries and accountabilities enforced during the Quarter.
	Council activities cordinated with the central Government ministries, agencies and departments.			Council activities cordinated with the central Government ministries, agencies and departments.	
	Funds of the vote accounted for.			Funds of the vote accounted for.	
	Audit queries and treasury memorandum acted upon.			Audit queries and treasury memorandum acted upon.	
	Staff performance supervised and heads of departments appraised.			Staff performance supervised and heads of departments appraised.	
	Service delivery supervised in collaboration with departments and stakeholders.			Service delivery supervised in collaboration with departments and stakeholders.	
	Senior management and TPC meetings conducted.			Senior management and TPC meetings conducted.	
211101 General Staff Salaries	341,022	122,805	36 %		57,831
211103 Allowances (Incl. Casuals, Temporary)	1,000	500	50 %		500
221002 Workshops and Seminars	2,000	1,000	50 %		500
221007 Books, Periodicals & Newspapers	600	225	38 %		225
221008 Computer supplies and Information Technology (IT)	897	286	32 %		286
221009 Welfare and Entertainment	500	250	50 %		250
221011 Printing, Stationery, Photocopying and Binding	800	400	50 %		200
221012 Small Office Equipment	1,200	935	78 %		935
222001 Telecommunications	2,500	1,665	67 %		1,665

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227001	Travel inland	9,500	5,488	58 %	3,503
227004	Fuel, Lubricants and Oils	4,500	2,375	53 %	1,250
282101	Donations	800	800	100 %	800
	Wage Rect:	341,022	122,805	36 %	57,831
	Non Wage Rect:	24,297	13,924	57 %	10,114
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	365,319	136,729	37 %	67,944
Reasons for over/under performance:		The under performance during the quarter was the inadequate local revenue Provision during the quarter that emanated from the COVID- 19 restrictions.			
Output : 138102 Human Resource Management Services					
%age of LG establish posts filled	(72%) Of all established positions filled	(48%) Of all established positions filled	(72%)Of all established positions filled	(48%)Of all established positions filled	
%age of staff appraised	(100%) Staff on all payroll categories appraised.	(50%) Staff on all payroll categories appraised.	(100%)Staff on all payroll categories appraised.	(50%)Staff on all 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%) Salary paid to all Staff by 28th of the month and returns filed	()	(100%)Salary paid on time and returns submitted by Head of cost Centres	
%age of pensioners paid by 28th of every month	(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. Carried out Human Resource monitoring in four Divisions and 2 Health facilities. 2. Submitted wage estimates for FY 2022/2023			
212102	Pension for General Civil Service	40,270	20,505	51 %	10,957
213004	Gratuity Expenses	114,311	0	0 %	0
221009	Welfare and Entertainment	1,000	350	35 %	350
221011	Printing, Stationery, Photocopying and Binding	1,000	350	35 %	350
221012	Small Office Equipment	1,000	100	10 %	100
227001	Travel inland	4,000	2,000	50 %	1,120
227004	Fuel, Lubricants and Oils	1,000	325	33 %	325
273102	Incapacity, death benefits and funeral expenses	2,415	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	164,997	23,630	14 %	13,202
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	164,997	23,630	14 %	13,202
Reasons for over/under performance:		The under performance was due to the unpaid gratuity for the pensioners due for retirement.			
Output : 138103 Capacity Building for HLG					

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No. (and type) of capacity building sessions undertaken	(3) as follows; Performance improvement, career development and discretionary capacity building.	(4) Supported four Staff to pursue professional Courses in various Academic Institutions.	(3)as follows; Performance improvement, career development and discretionary capacity building.	(4)Supported four Staff to pursue professional Courses in various Academic Institutions.
Availability and implementation of LG capacity building policy and plan	(3) Training policy, performance improvement plan and CBG plan formulated.	(4) Training Policy, performance improvement plan and CBG plan formulated	(3)Training policy, performance improvement plan and CBG plan formulated.	(4)Training Policy, performance improvement plan and CBG plan formulated
Non Standard Outputs:				
211103 Allowances (Incl. Casuals, Temporary)	4,000	2,585	65 %	2,585
221002 Workshops and Seminars	6,200	4,130	67 %	2,130
221003 Staff Training	9,000	6,000	67 %	5,730
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	19,200	12,715	66 %	10,445
External Financing:	0	0	0 %	0
Total:	19,200	12,715	66 %	10,445
Reasons for over/under performance:	The Over performance during the Quarter was due to the fact that funds of first Quarter were spent in second quarter.			
Output : 138104 Supervision of Sub County programme implementation				
N/A				
Non Standard Outputs:	Lower local Governments, schools and health facilities supervised and monitored at least once every quarter.	1. One monitoring and supervision of lower local governments and health facilities during the Quarter was undertaken during the quarter.	Lower local Governments, schools and health facilities supervised and monitored at least once every quarter.	1. Monitoring and supervision of Lower local governements and facilities was undertaken.
	Division audit issues followed up for implementation.	2. Four Civil suits by the Council were followed at Kotido Chief Magisterial Area .	Division audit issues followed up for implementation.	2. Law suits against and by Council were followed up in various courts of law.
	Divisions supported to prepare budgets and work plans		Divisions supported to prepare budgets and work plans	
	Guard and security services on all council installations provided.		Guard and security services on all council installations provided.	
	Legal suits against council followed up in courts.		Legal suits against council followed up in courts.	
211103 Allowances (Incl. Casuals, Temporary)	1,000	500	50 %	500
221012 Small Office Equipment	2,000	1,000	50 %	624
222001 Telecommunications	2,000	1,000	50 %	500
223004 Guard and Security services	3,500	1,064	30 %	664
225001 Consultancy Services- Short term	1,500	488	33 %	488
227001 Travel inland	6,000	3,000	50 %	1,500

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227004	Fuel, Lubricants and Oils	2,000	1,000	50 %	500
228002	Maintenance - Vehicles	1,000	325	33 %	325
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	19,000	8,376	44 %	5,100
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	19,000	8,376	44 %	5,100
Reasons for over/under performance:		The over performance was due to the over allocation of local revenue to offset outstanding financial obligations of Council.			
Output : 138105 Public Information Dissemination					
N/A					
Non Standard Outputs:		Information on Government programs disseminated through radio and community meetings on quarterly basis.	Information on Government programs disseminated through radio and community meetings on quarterly basis.	Information on Government programs disseminated through radio and community meetings on quarterly basis.	1. Information on Physical Development plan of the entity was disseminated on radio. 2. An advertisement on property valuation was run on radio. 3. One Community meeting on MAATIP III project was organized.
221001	Advertising and Public Relations	1,497	1,174	78 %	1,174
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,497	1,174	78 %	1,174
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,497	1,174	78 %	1,174
Reasons for over/under performance:		The over performance was due to additional allocation of local revenue to the output to finance advertisements and public information dissemination and publicity.			
Output : 138106 Office Support services					
N/A					
Non Standard Outputs:		Office cleaning materials procured.	N/A	Office cleaning materials procured.	Office cleaning materials procured.
		Allowances to office support staff paid.		Allowances to office support staff paid.	Allowances to office support staff paid.
		Offices cleaned on a daily basis.		Offices cleaned on a daily basis.	Offices cleaned on a daily basis.
211103	Allowances (Incl. Casuals, Temporary)	2,600	1,430	55 %	1,430
221009	Welfare and Entertainment	600	195	33 %	195
221011	Printing, Stationery, Photocopying and Binding	1,200	660	55 %	660
222001	Telecommunications	600	287	48 %	287

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224004 Cleaning and Sanitation	1,000	555	56 %	555
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	3,127	52 %	3,127
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	3,127	52 %	3,127

Reasons for over/under performance: The over performance was due to the over allocation of local revenue .

Output : 138108 Assets and Facilities Management

No. of monitoring visits conducted	(4) Multi sector monitoring visits conducted covering all government programs.	(4) Multi sector monitoring visits conducted covering all government programs.	(4)Multi sector monitoring visits conducted covering all government programs.	(4)Multi sector monitoring visits conducted covering all government programs.
No. of monitoring reports generated	(4) Multi sector monitoring reports generated and recommendations acted upon.	(4) Multi sector monitoring Reports generated and recommendations acted upon.	(4)Multi sector monitoring reports generated and recommendations acted upon.	(4)Multi sector monitoring Reports generated and recommendations acted upon.
Non Standard Outputs:	Annual Board of survey constituted and report submitted to AG. All council assets periodically maintained and serviced. Assets register updated annually.	1. Reported and submitted annual Board of survey to AG. 2. Council Motor vehicles and other assets were maintained.	Annual Board of survey constituted and report submitted to AG. All council assets periodically maintained and serviced. Assets register updated annually.	Annual Board of survey constituted and report submitted to AG. All council assets periodically maintained and serviced. Assets register updated annually.

211103 Allowances (Incl. Casuals, Temporary)	400	40	10 %	40
223005 Electricity	400	0	0 %	0
223006 Water	400	40	10 %	40
228001 Maintenance - Civil	800	80	10 %	80
228002 Maintenance - Vehicles	2,800	780	28 %	715
228003 Maintenance – Machinery, Equipment & Furniture	1,200	120	10 %	120
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	1,060	18 %	995
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	1,060	18 %	995

Reasons for over/under performance: The under performance was due to the insufficient local revenue allocation to the out put.

Output : 138109 Payroll and Human Resource Management Systems

N/A

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Non Standard Outputs:	Council payroll properly managed through the IPPS system.	1. Data capture for 3 months was undertaken. 2. Payroll register for 3 months was printed and publicized.	Council payroll properly managed through the IPPS system.	Council payroll properly managed through the IPPS system.
	Payroll shared and cleaned together with heads of cost centers on a monthly basis.		Payroll shared and cleaned together with heads of cost centers on a monthly basis.	Payroll shared and cleaned together with heads of cost centers on a monthly basis.
221011 Printing, Stationery, Photocopying and Binding	1,300	650	50 %	350
222001 Telecommunications	1,000	100	10 %	100
227001 Travel inland	3,000	1,450	48 %	730
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,300	2,200	42 %	1,180
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,300	2,200	42 %	1,180
Reasons for over/under performance:	The performance was good.			
Output : 138111 Records Management Services				
%age of staff trained in Records Management	(15%) of all staff trained in basic records management	(20) Of all Staff trained in basic records management.	(15%)of all staff trained in basic records management	(20)Of all Staff trained in basic records management.
Non Standard Outputs:	Council records properly managed.	1. Procured Assorted stationery for records.	Council records properly managed.	Council records properly managed.
	Mails and correspondences received and routed to action officers.	2. Records, mails and correspondences were dully maintained.	Mails and correspondences received and routed to action officers.	Mails and correspondences received and routed to action officers.
211103 Allowances (Incl. Casuals, Temporary)	500	275	55 %	275
221008 Computer supplies and Information Technology (IT)	500	160	32 %	160
221009 Welfare and Entertainment	500	275	55 %	275
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000	50 %	500
221012 Small Office Equipment	2,000	1,000	50 %	500
222001 Telecommunications	500	275	55 %	275
227001 Travel inland	500	125	25 %	125
228003 Maintenance – Machinery, Equipment & Furniture	500	275	55 %	275
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	3,385	48 %	2,385
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,000	3,385	48 %	2,385
Reasons for over/under performance:	The over performance was due to additional allocation of local revenue to finance records management activities.			
Output : 138112 Information collection and management				

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N/A					
Non Standard Outputs:		Information collected from various sources both print and non print media.		Information collected from various sources both print and non print media.	
221007	Books, Periodicals & Newspapers	1,000	825	83 %	825
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,000	825	83 %	825
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,000	825	83 %	825
Reasons for over/under performance:					
Output : 138113 Procurement Services					
N/A					
Non Standard Outputs:		All procurement advertised in print media.		All procurement advertised in print media.	
		Contract committee meetings conducted bi-monthly.		Contract committee meetings conducted bi-monthly.	
		Technical evaluation committee meetings held.		Technical evaluation committee meetings held.	
		Quarterly procurement reports prepared and submitted to PPDA.		Quarterly procurement reports prepared and submitted to PPDA.	
211103	Allowances (Incl. Casuals, Temporary)	5,212	2,190	42 %	1,450
221009	Welfare and Entertainment	2,000	700	35 %	700
221012	Small Office Equipment	1,000	652	65 %	652
227001	Travel inland	5,080	2,280	45 %	1,320
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	13,292	5,822	44 %	4,122
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	13,292	5,822	44 %	4,122
Reasons for over/under performance:		The over performance was due to additional allocation of local revenue to finance procurement activities during the Quarter.			
Capital Purchases					
Output : 138172 Administrative Capital					
No. of computers, printers and sets of office furniture purchased		(1) Laptop computer for PDU procured.	(1) Laptop Computer for PDU procured.	(1)Laptop computer for PDU procured.	(0)Laptop Computer for PDU procured.
		Furniture for office of town clerk procured.	Furniture of the Office of Town Clerk procured.	Furniture for office of town clerk procured.	Furniture of the Office of Town Clerk procured.

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No. of existing administrative buildings rehabilitated	(1) Council hall/old municipal block renovated.	(1) Council hall/old municipal block underway.	(1) Council hall/old municipal block renovated.	(1) Council hall/old municipal block renovated.
Non Standard Outputs:		1. Paid outstanding balance for the Construction of the Administration Block.		1. Outstanding balance for the Construction of the Administration Block was paid.
281504 Monitoring, Supervision & Appraisal of capital works	12,000	7,984	67 %	5,999
312101 Non-Residential Buildings	40,000	3,086	8 %	3,086
312203 Furniture & Fixtures	5,800	0	0 %	0
312213 ICT Equipment	5,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	62,800	11,070	18 %	9,085
External Financing:	0	0	0 %	0
Total:	62,800	11,070	18 %	9,085
Reasons for over/under performance:	The performance was good.			
Total For Administration : Wage Rect:	341,022	122,805	36 %	57,831
Non-Wage Reccurrent:	248,383	63,523	26 %	42,223
GoU Dev:	82,000	23,785	29 %	19,530
Donor Dev:	0	0	0 %	0
Grand Total:	671,405	210,113	31.3 %	119,584

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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	(2021-08-31) for submitting the annual performance report	()		(2021-08-31)for submitting the annual performance report	()
Non Standard Outputs:	salaries for 12 departmental staffs processed and paid for 12 months	Salaries processed and paid for 12 staff		salaries for 12 departmental staffs processed and paid for 12 months	Processing and Payment of Salaries for 12 Staff
211101 General Staff Salaries	125,373	52,720	42 %		25,726
221007 Books, Periodicals & Newspapers	190	105	55 %		105
221011 Printing, Stationery, Photocopying and Binding	610	305	50 %		155
221012 Small Office Equipment	400	200	50 %		100
221014 Bank Charges and other Bank related costs	1,200	756	63 %		312
221017 Subscriptions	360	196	54 %		196
222001 Telecommunications	300	165	55 %		165
227001 Travel inland	940	470	50 %		235
Wage Rect:	125,373	52,720	42 %		25,726
Non Wage Rect:	4,000	2,196	55 %		1,268
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	129,373	54,917	42 %		26,994
Reasons for over/under performance: The reason for over performance is that the wages come early and payments were paid in time					
Output : 148102 Revenue Management and Collection Services					
Value of LG service tax collection	(30000000) Collected from all people in gainful businesses in the whole municipality	(23312903) Local Service Tax Collected from Gainful Businesses in the whole Municipality		(30000000)Collected from all people in gainful businesses in the whole municipality	(23312903)Collected from all people in gainful businesses in the whole municipality
Value of Hotel Tax Collected	(4500000.00) Collected from all hotels within the municipality	(625000) Hotel Tax Collected within the Municipality		(4500000)Collected from all hotels within the municipality	(625000)Collected from all Hotels within the Municipality
Value of Other Local Revenue Collections	(25000000) Collected from all sources of local revenue within the municipality,	()		(25000000)Collected from all sources of local revenue within the municipality,	()

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Non Standard Outputs:		1.Mobilised and Sensitised Collection of revenue. 2. Revenue Enumerated and Assessed.		1.Mobilising and Sensitisation of Revenue. 2. Continuous Enumeration and Assessment of Revenue	
221011	Printing, Stationery, Photocopying and Binding	750	325	43 %	325
227001	Travel inland	1,200	1,200	100 %	1,200
227004	Fuel, Lubricants and Oils	600	495	83 %	495
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,550	2,020	79 %	2,020
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,550	2,020	79 %	2,020
Reasons for over/under performance:		There was under performance due late release of Local revenue from the center			
Output : 148103 Budgeting and Planning Services					
Date of Approval of the Annual Workplan to the Council		(2021-03-04)	()	(2021-04-20)Annual	()
		Annual work plan presented to the council for approval.		work plan presented to the council for approval.	
Date for presenting draft Budget and Annual workplan to the Council		(2021-05-09)	()	(2021-05-09)Budget	()
		Budget presented and approved by the council.		presented and approved by the council.	
Non Standard Outputs:					
221009	Welfare and Entertainment	200	67	33 %	67
221011	Printing, Stationery, Photocopying and Binding	1,000	333	33 %	333
227001	Travel inland	800	267	33 %	97
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	2,000	667	33 %	497
	External Financing:	0	0	0 %	0
	Total:	2,000	667	33 %	497
Reasons for over/under performance:		There was under performance due to late release of local revenue funds from the centre			
Output : 148104 LG Expenditure management Services					
N/A					
Non Standard Outputs:		Books of accounts maintained, store ledgers updated, Asset registers updated,	1. Books of accounts prepared and maintained for the 3 months. 2. Stores ledger maintained and updated. 3. Asset register updated for the 3 month	Books of accounts maintained, store ledgers updated, Asset registers updated,	1. Maintaining books of accounts,. 2. Stores ledgers updated. 3.Asset registered updated
221009	Welfare and Entertainment	250	163	65 %	157

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221011 Printing, Stationery, Photocopying and Binding	700	628	90 %	628
227001 Travel inland	1,600	1,366	85 %	1,366
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,550	2,156	85 %	2,150
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,550	2,156	85 %	2,150

Reasons for over/under performance: There was over performance and therefore all activities were executed as planned

Output : 148105 LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	(2021-02-08) Final accounts submitted to the office of the auditor general.	()	(2021-08-02)Final accounts submitted to the office of the auditor general.	()
Non Standard Outputs:	Cash books updated Books of accounts prepared and submitted preparation and submission of final accounts	1. Cashbooks Updated for the 3 months. 2. Books of accounts prepared and submitted for the 3 months. 3.Final Accounts prepared and submitted to Auditor Generals Office	Cash books updated Books of accounts prepared and submitted preparation and submission of final accounts	1. Preparing, updating and submitting Cashbooks. 2.Preparation of books of accounts 3.Preparation and submitting of Books of accounts to Auditor Generals Office
221009 Welfare and Entertainment	600	495	83 %	435
222001 Telecommunications	300	195	65 %	195
222003 Information and communications technology (ICT)	700	485	69 %	485
227001 Travel inland	1,300	650	50 %	650
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,900	1,825	63 %	1,765
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,900	1,825	63 %	1,765

Reasons for over/under performance: There was over performance because some planned activities which were to be done in first quarter were done in second quarter

Output : 148106 Integrated Financial Management System

N/A				
Non Standard Outputs:	IFMS generator maintained Accountable stationary procured workshops and seminars attended by IFMS staff	1. IFMS generator Maintained. 2. Supported Staff on IFMS related issues. 3.Accountable Stationary procured	IFMS generator maintained Accountable stationary procured workshops and seminars attended by IFMS staff	1. Maintenance of IFMS Generator. 2. Supporting staff on IFMS related issues 3. Procurement of Accountable stationary
221008 Computer supplies and Information Technology (IT)	1,600	800	50 %	550
221011 Printing, Stationery, Photocopying and Binding	5,000	2,500	50 %	1,250
221012 Small Office Equipment	900	450	50 %	225

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222001 Telecommunications	800	400	50 %	400
227001 Travel inland	4,300	4,290	100 %	3,595
227004 Fuel, Lubricants and Oils	15,600	4,650	30 %	4,650
228001 Maintenance - Civil	1,800	893	50 %	893
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	13,982	47 %	11,562
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	13,982	47 %	11,562
Reasons for over/under performance: There was over performance because many of the first quarter planned activities were done in second quarter				
Output : 148108 Sector Management and Monitoring				
N/A				
Non Standard Outputs:	1. 4 Divisions monitored and supervised on revenue and expenditure in the 3 months. 2. 1 quarterly meeting held with the division treasurers		1. Monitoring and Supervision of Divisions on revenue and expenditure performance. 2.Holding quarterly meetings with the division treasurers	
221011 Printing, Stationery, Photocopying and Binding	800	533	67 %	533
227001 Travel inland	1,700	1,133	67 %	1,133
227004 Fuel, Lubricants and Oils	500	333	67 %	333
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	3,000	2,000	67 %	2,000
External Financing:	0	0	0 %	0
Total:	3,000	2,000	67 %	2,000
Reasons for over/under performance: There was good performance because all the planned activities within the quarter were done.				
<i>Total For Finance : Wage Rect:</i>	<i>125,373</i>	<i>52,720</i>	<i>42 %</i>	<i>25,726</i>
<i>Non-Wage Reccurent:</i>	<i>42,000</i>	<i>22,179</i>	<i>53 %</i>	<i>18,764</i>
<i>GoU Dev:</i>	<i>5,000</i>	<i>2,667</i>	<i>53 %</i>	<i>2,497</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>172,373</i>	<i>77,566</i>	<i>45.0 %</i>	<i>46,987</i>

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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 for 6 elected leaders paid. 4 ivision chairpersons, mayor and deputy. Local council sector activities cordinated with departments office support services to local council provided welfare of political leaders cartered conduct 4 business committee meetings and council meetings Dissemination of official communication purchase of legal books and periodicals Facilitate medical expenses of departmental staff	1. Processed and paid salaries for 6 elected leaders 2. Coordinated local council activities 3.Provision of office support services 3. Welfare for the mayor 4. Conducting business committee meetings 5. Conducting council meetings 6. Dissemination of official communication 7. Paid Honanaria for Division councillors during the Quarter 8. Paid Ex-gratia for councillors during the Quarter		salary for 6 elected leaders paid. 4 ivision chairpersons, mayor and deputy. Local council sector activities cordinated with departments office support services to local council provided welfare of political leaders cartered conduct 4 business committee meetings and council meetings Dissemination of official communication purchase of legal books and periodicals Facilitate medical expenses of departmental staff	1. Processing and paying salaries for 6 elected leaders 2. Coordinating local council activities 3.Provision of office support services 3. Welfare for the mayor 4. Conducting business committee meetings 5. Conducting council meetings 6. Dissemination of official communication 7. Paying Honanoria for Division councillors 8. Paying ex-gratia for councillors
211101 General Staff Salaries	41,496	18,743	45 %		8,591
211103 Allowances (Incl. Casuals, Temporary)	72,000	36,000	50 %		23,387
213001 Medical expenses (To employees)	400	200	50 %		200
221007 Books, Periodicals & Newspapers	840	233	28 %		233
221008 Computer supplies and Information Technology (IT)	3,000	1,500	50 %		1,500
221009 Welfare and Entertainment	2,960	1,454	49 %		1,288
221011 Printing, Stationery, Photocopying and Binding	2,500	1,812	72 %		1,812
221012 Small Office Equipment	800	441	55 %		441
222001 Telecommunications	1,428	1,042	73 %		1,042
227001 Travel inland	1,800	1,485	83 %		1,485
227004 Fuel, Lubricants and Oils	500	500	100 %		500

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Quarter2

282101 Donations	8,078	4,032	50 %	4,032
Wage Rect:	41,496	18,743	45 %	8,591
Non Wage Rect:	94,305	48,699	52 %	35,920
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	135,801	67,441	50 %	44,510

Reasons for over/under performance: performance for this out put area was good as all funds were received as per budget

Output : 138206 LG Political and executive oversight

No of minutes of Council meetings with relevant resolutions	(6) Organising monthly meetings and writing minutes.	(5) Minutes of council meetings with relevant resolutions	(6)Organising monthly meetings and writing minutes.	(2)Minutes of council meetings with relevant resolutions
Non Standard Outputs:	04 travels facilitated 04 monitoring visits conducted 04 planning and coordination meetings held	1. Facilitated Councillors welfare 2. Stationary for council 3. Paid office running for mayor for quarter one 4.Facilitated mayors travel to meet the president 5. Mobilisation of councillors for General council meetings during the quarter 6. Paid executive meetings 7.ICT Anti virus installation 8. Facilitated Mayors travel to Kampala to attend UAAU meeting	04 travels facilitated 04 monitoring visits conducted 04 planning and coordination meetings held	1. Facilitating Councillors welfare 2. Stationary for council 3. Paying office running for mayor for quarter one 4.Facilitating mayors travel 5. Mobilisation of councillors for General council meetings 6. Paying executive meetings 7.ICT Anti virus installation 8. Travelling to Kampala to attend UAAU meeting

211103 Allowances (Incl. Casuals, Temporary)	13,150	6,575	50 %	4,305
227001 Travel inland	12,100	6,050	50 %	3,025
Wage Rect:	0	0	0 %	0
Non Wage Rect:	25,250	12,625	50 %	7,330
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	25,250	12,625	50 %	7,330

Reasons for over/under performance: performance was good during the Quarter

Output : 138207 Standing Committees Services

N/A

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Quarter2

Non Standard Outputs:	Quarterly allowances to councilors paid at municipal headquarters Quarterly ex-gratia paid to LC I and II chairpersons Quarterly Honiara to division councillors paid	1. Mobilised of councillors for standing committee meetings 2. purchase of refreshments for standing committee meetings 3. Paying allowances for standing committee	Quarterly allowances to councilors paid at municipal headquarters Quarterly ex-gratia paid to LC I and II chairpersons Quarterly Honiara to division councillors paid	1. Mobilisation of councillors for standing committee meetings 2. purchase of refreshments for standing committee meetings 3. Paying allowances for standing committee
211103 Allowances (Incl. Casuals, Temporary)	8,000	4,830	60 %	4,830
221002 Workshops and Seminars	2,430	1,640	67 %	1,640
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,430	6,470	62 %	6,470
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,430	6,470	62 %	6,470
Reasons for over/under performance:	All activities took place as planned during the quarter hence performance was good			
Total For Statutory Bodies : Wage Rect:	41,496	18,743	45 %	8,591
Non-Wage Reccurent:	129,985	67,794	52 %	49,720
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	171,481	86,536	50.5 %	58,310

Vote:797 Kotido Municipal Council

Quarter2

Workplan : 4 Production and Marketing

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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:	Salaries and wages paid for departmental staffs for 12 months on every 28th day of the month departmental activities monitored for quality assurance reports produced and submitted to relevant authorities Production data collected by both extension staff and town agents At least 1000 Farmers trained on application of modern agricultural technologies	Processed and paid salaries for 3 staff for 6 months of Q1 and Q2. serviced and repaired sector motorcycle for 6 months of Q1 and Q2.			Processed and paid salaries for 3 agricultural extension staff of production department for 3 months of Q2. Serviced and repaired the livestock sector motorcycle for 3 months of Q2.
211101 General Staff Salaries	31,899	15,520	49 %		8,212
221009 Welfare and Entertainment	1,000	500	50 %		500
Wage Rect:	31,899	15,520	49 %		8,212
Non Wage Rect:	1,000	500	50 %		500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	32,899	16,020	49 %		8,712
Reasons for over/under performance:	The funding was accessed on time and the wages were paid on time.				
Output : 018104 Planning, Monitoring/Quality Assurance and Evaluation					
N/A					
Non Standard Outputs:	Departmental data collected and disseminated	Monitored 2 livestock sector activities in the central and west division for 3 months of Q2.			Monitored 2 livestock sector activities in the central and west division during the Q2 period.
211103 Allowances (Incl. Casuals, Temporary)	1,000	250	25 %		250
227001 Travel inland	1,000	250	25 %		250

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227004 Fuel, Lubricants and Oils	1,000	250	25 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	750	25 %	750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	750	25 %	750

Reasons for over/under performance: The monitoring activities were funded and execution on time.

Output : 018106 Farmer Institution Development

N/A

Non Standard Outputs:	At least 1000 farmers trained on modern farming technologies during the financial year	trained 30 farmer group representatives from south division on group dynamics in last 6 months of Q1 and Q2.	trained 30 farmer group representatives from south division on group dynamics in Q2.	
211103 Allowances (Incl. Casuals, Temporary)	500	250	50 %	250
221002 Workshops and Seminars	1,000	875	88 %	875
227001 Travel inland	500	500	100 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,625	81 %	1,625
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	1,625	81 %	1,625

Reasons for over/under performance: There was overperformance in this activity due to the absorption of the accrued funds from Q1 under this code.

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

N/A

Non Standard Outputs:	Parish development activities executed in the 04 divisions and 19 divisions as per guidelines during the financial year	No expenditures were made in Q1 and Q2.	No expenditures were made in Q2.	
263367 Sector Conditional Grant (Non-Wage)	330,393	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	298,110	0	0 %	0
Gou Dev:	32,282	0	0 %	0
External Financing:	0	0	0 %	0
Total:	330,393	0	0 %	0

Reasons for over/under performance: The guidelines for the use of these funds were not yet available.

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

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N/A					
Non Standard Outputs:		At least daily monitoring and surpervision of slaughter houses conducted	Monitored and supervised daily slaughters in the central abattoir in central division and slaughter slab in west division for the 6 months of Q1 and Q2.		Monitored and supervised daily slaughters in the central abattoir in central division and slaughter slab in west division for 3 months of Q2.
		meat inspection conducted			
		supervision and monitoring of slaughter houses in the municipal council			
211103	Allowances (Incl. Casuals, Temporary)	1,000	375	38 %	375
227001	Travel inland	1,000	750	75 %	750
227004	Fuel, Lubricants and Oils	500	250	50 %	250
Wage Rect:		0	0	0 %	0
Non Wage Rect:		2,500	1,375	55 %	1,375
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		2,500	1,375	55 %	1,375
Reasons for over/under performance:		There was overperformance in this output because the activity absorbed the accrued funds that were unspent in the Q1 of FY 2021/2022.			
Output : 018202 Cross cutting Training (Development Centres)					
N/A					
Non Standard Outputs:		Trained 16 meat handlers from west division on food safety and public health laws in the 3 months of Q2.	Trained 16 meat handlers from west division on food safety and public health laws in Q2.		
		trained 25 dairy farmers on diseased control and improved production from all 4 divisions of the municipality in the 3 months of Q2.	trained 25 dairy farmers on diseased control and improved production from all 4 divisions of the municipality in Q2.		
211103	Allowances (Incl. Casuals, Temporary)	1,000	500	50 %	500
221002	Workshops and Seminars	2,000	1,000	50 %	1,000
227001	Travel inland	1,000	250	25 %	250
227004	Fuel, Lubricants and Oils	700	350	50 %	350
Wage Rect:		0	0	0 %	0
Non Wage Rect:		4,700	2,100	45 %	2,100
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		4,700	2,100	45 %	2,100
Reasons for over/under performance:		There was overperformance in this output because the activities utilized the unspent funds that accrued from Q1 under this code.			

Vote:797 Kotido Municipal Council

Quarter2

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 018203 Livestock Vaccination and Treatment					
N/A					
Non Standard Outputs:	Livestock vaccinated and treated in the four divisions of the municipal council	Treated over 7,000 livestock units in central and west division with antibiotic and multivitamin in the last 3 months.			Treated over 7,000 livestock units in central and west division with antibiotic and multivitamin in the 3 months of Q2.
211103 Allowances (Incl. Casuals, Temporary)	2,000	700	35 %		700
221011 Printing, Stationery, Photocopying and Binding	500	300	60 %		300
224001 Medical and Agricultural supplies	800	700	88 %		700
227004 Fuel, Lubricants and Oils	700	250	36 %		250
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,000	1,950	49 %		1,950
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,000	1,950	49 %		1,950
Reasons for over/under performance:					
Output : 018205 Crop disease control and regulation					
N/A					
Non Standard Outputs:	Crop diseases monitored and minimised across the four divisions of the municipality	Carried out crop pest and disease surveillance for the last 3 months of Q2. Trained 100 farmers from west and north division on post harvest handling in Q2. trained 30 farmers from west division on climate smart agriculture in Q2.			Carried out crop pest and disease surveillance for the last 3 months of Q2. Trained 100 farmers from west and north division on post harvest handling in Q2. trained 30 farmers from west division on climate smart agriculture in Q2.
211103 Allowances (Incl. Casuals, Temporary)	2,500	1,125	45 %		1,125
221002 Workshops and Seminars	2,500	1,125	45 %		1,125
224001 Medical and Agricultural supplies	1,000	1,000	100 %		1,000

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227001 Travel inland	2,000	750	38 %	750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	4,000	50 %	4,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	4,000	50 %	4,000

Reasons for over/under performance: The activity was done on time because the funds were available in time.

Output : 018206 Agriculture statistics and information

N/A				
Non Standard Outputs:	production of productivity , prices data in the agricultural sector in the municipality	Agricultural statistical data was collected on crop and livestock from all the 4 divisions on the municipality in Q2.		Agricultural statistical data was collected on crop and livestock from all the 4 divisions on the municipality in Q2.
211103 Allowances (Incl. Casuals, Temporary)	3,000	1,000	33 %	1,000
221011 Printing, Stationery, Photocopying and Binding	1,000	592	59 %	592
222001 Telecommunications	1,000	500	50 %	500
227001 Travel inland	3,000	1,000	33 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	3,092	39 %	3,092
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	3,092	39 %	3,092

Reasons for over/under performance: the activity was done on time because the funds were available.

Output : 018207 Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	(80) Tsetse traps deployed and maintained	(0)	()	(0)0
Non Standard Outputs:		mobilized households and sprayed over 5,000/= livestock units in central and west divisions in the last 6 months of Q1 and Q2.		mobilized households and sprayed over 5,000/= livestock units in central and west divisions in Q2.
211103 Allowances (Incl. Casuals, Temporary)	2,000	700	35 %	700
221011 Printing, Stationery, Photocopying and Binding	500	300	60 %	300
224001 Medical and Agricultural supplies	800	400	50 %	400

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227004 Fuel, Lubricants and Oils	700	350	50 %	350
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	1,750	44 %	1,750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	1,750	44 %	1,750

Reasons for over/under performance: Funds warranted were less by 750,000/= during the Q2 and this affected service delivery in the west division.

Output : 018208 Sector Capacity Development

N/A

Non Standard Outputs:	staff travels facilitated during the year	Purchased small office equipment for Q2. Attended the municipal council budget conference meeting in Q2. purchased office stationery for the department stenographer in Q2.	Purchased small office equipment for Q2. Attended the municipal council budget conference meeting in Q2. purchased office stationery for the department stenographer in Q2.
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211103 Allowances (Incl. Casuals, Temporary)	1,522	478	31 %	478
227001 Travel inland	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,522	478	19 %	478
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,522	478	19 %	478

Reasons for over/under performance: There was slight underperformance in this output because the balance of 152,000/= could not be absorbed into any activity and so was carried forward.

Output : 018211 Livestock Health and Marketing

N/A

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Non Standard Outputs:	Data on livestock production and productivity produced	supported livestock disease surveillance data collection with the 4 divisions in the last 6 months.		supported livestock disease surveillance data collection with the 4 divisions in Q2.
		serviced and repaired 1 crop sector motorcycle, procured crop sector demonstration materials and crop extension kits in the last 6 months.		serviced and repaired 1 crop sector motorcycle, procured crop sector demonstration materials and crop extension kits in Q2.
		trained 35 farmers from central division on crop value chain and farm product value addition in the last 6 months.		trained 35 farmers from central division on crop value chain and farm product value addition in Q2.
		trained 30 farmer groups from the south division on group dynamics in the last 6 months.		trained 30 farmer groups from the south division on group dynamics in Q2.
211103 Allowances (Incl. Casuals, Temporary)	2,000	675	34 %	675
221011 Printing, Stationery, Photocopying and Binding	300	300	100 %	300
224001 Medical and Agricultural supplies	700	450	64 %	450
227001 Travel inland	1,000	750	75 %	750
227004 Fuel, Lubricants and Oils	1,000	375	38 %	375
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	2,550	51 %	2,550
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	2,550	51 %	2,550

Reasons for over/under performance: there was overperformance from the planned expenditure because we utilized the accrued funds from Q1 too for the activities of Q2.

Output : 018212 District Production Management Services

N/A

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Quarter2

Non Standard Outputs:		sensitisation messages developed on radio stations to creat awareness	Trained 12 CAHWs from 4 divisions of the municipality in the last 6 months.		Trained 12 CAHWs from 4 divisions of the municipality in Q2.
		official travels facilitated on quarterly basis	Vaccinated 8,000 pets in 3 divisions of the municipality in the last 6 months.		Vaccinated 8,000 pets in 3 divisions of the municipality in Q2.
		Agricultural inputs procured and distributed to farmers at division level	Conducted 2 livestock disease surveillance data collection in 4 divisions in the last 6 months		Supported the livestock disease surveillance data collection in Q2 in 4 divisions.
		Welfare of staff catered for the department			
211103	Allowances (Incl. Casuals, Temporary)	2,000	1,000	50 %	1,000
221011	Printing, Stationery, Photocopying and Binding	500	250	50 %	250
221012	Small Office Equipment	500	225	45 %	225
227001	Travel inland	2,000	1,000	50 %	1,000
228002	Maintenance - Vehicles	1,000	500	50 %	500
Wage Rect:		0	0	0 %	0
Non Wage Rect:		6,000	2,975	50 %	2,975
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		6,000	2,975	50 %	2,975
Reasons for over/under performance:		There was over-performance in this output because the funds that accrued from Q1 were utilized for the activities in Q2.			
Capital Purchases					
Output : 018272 Administrative Capital					
N/A					
Non Standard Outputs:		N/A		N/A	
312213	ICT Equipment	5,000	0	0 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		0	0	0 %	0
Gou Dev:		5,000	0	0 %	0
External Financing:		0	0	0 %	0
Total:		5,000	0	0 %	0
Reasons for over/under performance:		No expenditures were made because the contractors to supply the ICT equipment were not yet engaged. the procurement processes were not yet initiated.			
Output : 018281 Cattle dip construction					
N/A					
N/A					
N/A					
Reasons for over/under performance:					

Vote:797 Kotido Municipal Council

Quarter2

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 018282 Slaughter slab construction					
N/A					
N/A					
N/A					
Reasons for over/under performance:					
Output : 018285 Crop marketing facility construction					
No of plant marketing facilities constructed	(1) plant marketing facility fenced	()	()	()	()
Non Standard Outputs:	Kapuyon site fenced	N/A			no expenditures were made for Q2.
312104 Other Structures	13,136	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	13,136	0	0 %		0
External Financing:	0	0	0 %		0
Total:	13,136	0	0 %		0
Reasons for over/under performance: the procurement process was not yet initiated because the suppliers had not yet been engaged.					
<i>Total For Production and Marketing : Wage Rect:</i>	<i>31,899</i>	<i>15,520</i>	<i>49 %</i>		<i>8,212</i>
<i>Non-Wage Reccurent:</i>	<i>348,832</i>	<i>23,145</i>	<i>7 %</i>		<i>23,145</i>
<i>GoU Dev:</i>	<i>50,418</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>431,150</i>	<i>38,665</i>	<i>9.0 %</i>		<i>31,357</i>

Vote:797 Kotido Municipal Council

Quarter2

Workplan : 5 Health

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088101 Public Health Promotion					
N/A					
Non Standard Outputs:	public health and hygine services provided to the community	Wages of head office cleaners and garbage tractor driver processed. Garbage transported and disposed to dumping site		public health and hygine services provided to the community	Burying unclaimed bodies Wages of head office cleaners and garbage tractor driver processed
	Nuisance identified and notices servered public premises inspected			Nuisance identified and notices servered public premises inspected	Consultative meeting conducted with business community on
	Garbage collected and disposed			Garbage collected and disposed	garbage management
	Waste collection tractor maintained			Waste collection tractor maintained	Purchasing small office equipment
	public toilets cleaned and maintained			public toilets cleaned and maintained	
	sanitation week observed			sanitation week observed	
	Allowances to staff paid			Allowances to staff paid	
	General cleanness observed			General cleanness observed	
211103 Allowances (Incl. Casuals, Temporary)	2,000	1,500	75 %		1,500
224004 Cleaning and Sanitation	2,000	1,000	50 %		1,000
227001 Travel inland	1,903	951	50 %		551
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,903	3,451	58 %		3,051
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,903	3,451	58 %		3,051
Reasons for over/under performance:	Mechanical break down of tractor for three weeks hindered garbage collection The reason for over performance was due to many unclaimed bodies, from rural areas brought to the health facility, buried beyond the quarterly target				
Output : 088105 Health and Hygiene Promotion					
N/A					

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Quarter2

Non Standard Outputs:	Waste collection tractors repaired and maintained public toilets cleaned and maintained, Sanitation week observed, Sensitization meetings carried out, Allowances to staff paid, Media awareness on sanitation and health carried out, General cleanliness of the town done.	591,000 UGX was used to purchase toilet paper, detergents and brushes for use at the toiltes	Purchasing cleansing materials for use at Municipal head quarters office toilets	
211103 Allowances (Incl. Casuals, Temporary)	400	191	48 %	191
221009 Welfare and Entertainment	600	300	50 %	300
221012 Small Office Equipment	200	100	50 %	100
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,200	591	49 %	591
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,200	591	49 %	591

Reasons for over/under performance: The reason for over performance was due to extra brushes bought for cleaning the toilets

Output : 088106 District healthcare management services

N/A

Non Standard Outputs:	Departmental activities coordinated with the center and other development partners, quarterly meetings of incharges conducted quarterly supervision visits in health facilities conducted procurement of fuel Traveling, stationaries and printing materials procured	184,690,294 UGX spent to pay salaries of health workers	Departmental activities coordinated with the center and other development partners, quarterly meetings of incharges conducted quarterly supervision visits in health facilities conducted procurement of fuel Traveling, stationaries and printing materials procured	Processing salaries of 48 health workers for Panyangara HCIII and Kotido General Hospital
211101 General Staff Salaries	277,406	80,931	29 %	33,521
211103 Allowances (Incl. Casuals, Temporary)	1,800	900	50 %	900
221002 Workshops and Seminars	3,700	2,354	64 %	1,694
221003 Staff Training	2,015	1,008	50 %	858
221009 Welfare and Entertainment	600	300	50 %	300
221011 Printing, Stationery, Photocopying and Binding	400	200	50 %	100
221012 Small Office Equipment	400	200	50 %	100
223005 Electricity	1,146	573	50 %	363

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227001 Travel inland	2,735	85,683	3133 %	7,867
227004 Fuel, Lubricants and Oils	385	193	50 %	193
228002 Maintenance - Vehicles	0	12,350	0 %	4,880
Wage Rect:	277,406	80,931	29 %	33,521
Non Wage Rect:	13,181	103,760	787 %	17,254
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	290,586	184,690	64 %	50,775

Reasons for over/under performance: The reason for under performance was due to no pending arrears for health workers as in the previous quarter

Lower Local Services

Output : 088153 NGO Basic Healthcare Services (LLS)

Number of outpatients that visited the NGO Basic health facilities	(36000) outpatients that visited the NGO basic health facilities	(9000)outpatients that visited the NGO basic health facilities		
Number of inpatients that visited the NGO Basic health facilities	(1400) In the 3 health Centres of Lonslang, Kanawat, COU	(3500)In the 3 health Centres of Lonslang, Kanawat, COU		
No. and proportion of deliveries conducted in the NGO Basic health facilities	(960) In the 3 health Centres of Lonslang, Kanawat, COU	(240)In the 3 health Centres of Lonslang, Kanawat, COU		
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(2400) In the 3 health Centres of Lonslang, Kanawat, COU	(600)In the 3 health Centres of Lonslang, Kanawat, COU		
Non Standard Outputs:	7,633,620 UGX PHC non-wage funds transferred to PNFPS health facilities of Kanawat HCIII, KDDO HCIII and Losilang HCII	Processing transfers of 3,816,811 UGX PHC non-wage funds to PNFPS health facilities of Kanawat HCIII, KDDO HCIII and Losilang HCII		
263367 Sector Conditional Grant (Non-Wage)	30,534	7,634	25 %	3,817
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,534	7,634	25 %	3,817
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,534	7,634	25 %	3,817

Reasons for over/under performance: The reason for under performance was due to budget cuts to PNFPS health facilities

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	(58) health workers deployed in panyangara HCIII and Kotido General Hospital	(60)Health workers deployed in the health centers of Panyangara and kotido health center	(47)12 health workers deployed in panyangara HCIII and 46 health workers deployed in Kotido General Hospital
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No of trained health related training sessions held.	(4) For Health workers deployed in the health centers of Panyangara and kotido health center	(03) Three training sessions conducted for health workers in Kotido General Hospital And Panyangara HCIII	(1)For Health workers deployed in the health centers of Panyangara and kotido health center	(01)Two training sessions conducted for health workers in Kotido General Hospital And Panyangara HCIII
Number of outpatients that visited the Govt. health facilities.	(6000) In the health centers of Panyangara and Kotido health center IV	() so far 15,809 out patients have visited the Government health facilities	(1500)In the health centers of Panyangara and Kotido health center IV	(8,160 outpatients visited Kotido General Hospital and 5,178 outpatients visitedb Panyangara HCII
Number of inpatients that visited the Govt. health facilities.	(3600) patients will visit the health centers of Panyangara and kotido health center	() So far 1,684 inpatients have been received in Governmenthealth facilities	(900)patients will visit the health centers of Panyangara and kotido health center	(398 inpatients received in panyangara HCIII and 714 in patients received in Kotido General Hospital
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	() 543(80.3%) deliveries conducted in Government health facilities compared to the target of 676 for tle last quarters	(360)Mothers delivered in the two health facilities of panyangara and kotido health center IV	(168 deliveries conducted in Kotido General Hospital and, 150 deliveries conducted in Panyangara HCIII
% age of approved posts filled with qualified health workers	(92 percent) 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	() 136 active VHTs reporting for 108 villages of Kotido Municipality	(100)villages reporting quarterly, trained and functional	(136 active VHTs reporting for 108 villages of Kotido Municipality
No of children immunized with Pentavalent vaccine	(7200) children immunized with pentavalent vaccine	() 510 children vaccinated in Kotido General Hospital and 410 so far vaccinated in Panyangara HCIII	(180)children immunized with pentavalent vaccine	(350 children vaccinated with pentavalent vaccine in panyangara HCIII and 406 children vaccinated with pentavalent vaccine in Kotido General Hospital
Non Standard Outputs:		104,797,169 UGX PHC non-wage funds transferred to Panyangara HCIII		Processing transfer of 27,021,203 UGX PHC non-wage funds to Panyangara HCIII
263367 Sector Conditional Grant (Non-Wage)	108,085	104,797	97 %	30,838
Wage Rect:	0	0	0 %	0
Non Wage Rect:	108,085	104,797	97 %	30,838
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	108,085	104,797	97 %	30,838
Reasons for over/under performance:	The reason for over performance is because of transfer of additional funds (COVID-19 funds) to Panyangara HCIII			
Capital Purchases				
Output : 088182 Maternity Ward Construction and Rehabilitation				

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No of maternity wards constructed	(1) Maternity ward renovated and rehabilitated in panyangara HC III	()	(1)Maternity ward renovated and rehabilitated in panyangara HC III	()
No of maternity wards rehabilitated	() Maternity ward renovated and rehabilitated in panyangara HC III	()	()	()
Non Standard Outputs:	Health sector development projects monitored, reported on and supervised quarterly health meetings in the sub district facilitated			Conducing and Environmental Impact Assessment for cnstruction of maternity in panyangara HCIII, Prepaing BOQs for construction of maternity in Panyangara HCIII
281501 Environment Impact Assessment for Capital Works	2,254	1,175	52 %	1,175
281503 Engineering and Design Studies & Plans for capital works	2,254	1,175	52 %	1,175
281504 Monitoring, Supervision & Appraisal of capital works	9,019	5,133	57 %	2,793
312101 Non-Residential Buildings	76,651	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	90,178	7,483	8 %	5,143
External Financing:	0	0	0 %	0
Total:	90,178	7,483	8 %	5,143
Reasons for over/under performance:	The reason for under performance is due to delay in procurement process to construct the maternity in panyangara HCIII			
Programme : 0882 District Hospital Services				
Higher LG Services				
Output : 088201 Hospital Health Worker Services				
N/A				
Non Standard Outputs:	Salaries for health staff processed and paid for 12 months on every 28th day of each month			salaries of hospital staff paid
211101 General Staff Salaries	500,000	314,795	63 %	189,958
Wage Rect:	500,000	314,795	63 %	189,958
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	500,000	314,795	63 %	189,958
Reasons for over/under performance:	The reason for over performance was due to increased allowances paid to health workers that came in arrears			
Lower Local Services				
Output : 088251 District Hospital Services (LLS.)				

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%age of approved posts filled with trained health workers	(60) % of approved posts filled with trained health workers	()	(60)% of approved posts filled with trained health workers	()
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	(55000) inpatients that visted the general hospital	()	(13750)inpatients that visted the general hospital	()
No. and proportion of deliveries in the District/General hospitals	(3000) proportion of deliveries in the district hospital	()	(750)proportion of deliveries in the district hospital	()
Number of total outpatients that visited the District/ General Hospital(s).	(55000) total out patients that visited the district hospital	()	(13750)otal out patients that visited the district hospital	()
Non Standard Outputs:	191,312.624 UGX transferred to Kotido General Hospital		PHC non-wage funds transferred to Kotido General Hospital	
263367 Sector Conditional Grant (Non-Wage)	382,625	191,313	50 %	95,656
Wage Rect:	0	0	0 %	0
Non Wage Rect:	382,625	191,313	50 %	95,656
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	382,625	191,313	50 %	95,656
Reasons for over/under performance:				
Programme : 0883 Health Management and Supervision				
Higher LG Services				
Output : 088302 Healthcare Services Monitoring and Inspection				
N/A				
Non Standard Outputs:	Health care activities monitored and inspected		Health care activities monitored and inspected	Preparation for the annual national assessment exercise conducted through mock assessment
227001 Travel inland	3,600	1,800	50 %	1,100
227004 Fuel, Lubricants and Oils	965	168	17 %	168
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,565	1,968	43 %	1,268
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,565	1,968	43 %	1,268
Reasons for over/under performance: The reason for over performance was due to more stationery used beyond planned quantity to print the necessary documents				
Total For Health : Wage Rect:	777,406	395,725	51 %	223,480
Non-Wage Reccurent:	546,093	413,513	76 %	152,475
GoU Dev:	90,178	7,483	8 %	5,143
Donor Dev:	0	0	0 %	0
Grand Total:	1,413,677	816,721	57.8 %	381,097

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Quarter2

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	Salaries for 104 Primary Teachers processed and paid for 12 months during the financial year salary related complains received and handled. The 104 teachers include (62 males,42 females	Processed and paid salaries of 104 Primary School teachers for Q1 and Q2 in the financila Year 2021/2022		Salaries for 104 Primary Teachers processed and paid for 12 months during the financial year salary related complains received and handled. The 104 teachers include (62 males,42 females	Processing and paying salaries of 104 Primary School teachers for the months of october, November and December
211101 General Staff Salaries	1,076,002	305,912	28 %		153,623
211103 Allowances (Incl. Casuals, Temporary)	3,000	0	0 %		0
Wage Rect:	1,076,002	305,912	28 %		153,623
Non Wage Rect:	3,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,079,002	305,912	28 %		153,623
Reasons for over/under performance: The performance was above average because the funds planned was absorbed					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(104) Primary Teachers in 7 UPE schools paid salary for 12 months	(104) 104 Teachers of 7 Primary Schools paid salaries for 6 months in the quarter. Lomukura p/s 19 ,Kotido Mixed P/s 19 ,Kotido Army P/s12 ,Kanawat P/s 9 ,kotido Girls P/s 12,Mary Mother of God P/s 20.	()		(104)104 Teachers of 7 Primary Schools paid salaries for 3 months in the quarter. Lomukura p/s 19 ,Kotido Mixed P/s 19 ,Kotido Army P/s12 ,Kanawat P/s 9 ,kotido Girls P/s 12,Mary Mother of God P/s 20.
No. of qualified primary teachers	(104) Qualified teachers deployed in 7 UPE schools of the Municipality	(104) 104 qualified teachers deployed in UPE schools in the Municipality. Lomukura p/s 19 ,Panyangara P/s 13 ,Kotido Mixed P/s 19 ,Kotido Army P/s12 ,Kanawat P/s 9 ,kotido Girls P/s 12,Mary Mother of God P/s 20.	()		(104)104 qualified teachers deployed in UPE schools in the Municipality. Lomukura p/s 19 ,Panyangara p/s 13 ,Kotido Mixed P/s 19 ,Kotido Army P/s12 ,Kanawat P/s 9 ,kotido Girls P/s 12,Mary Mother of God P/s 20.

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No. of pupils enrolled in UPE	(9500) Pupils enrolled in the 7 UPE schools of the Municipality	(8269) 8,269 Pupils enrolled in the 7 UPE Schools of the Municipality. Lomukura P/S 1576,Kanawat P/s 557,Panyangara P/s 934,Mary Mother of God P/s 1046,Kotido Girls P/s 1378,Kotido Army P/S 1145,Kotido Mixed P/s 1633.	()	(8269)8,269 Pupils enrolled in the 7 UPE Schools of the Municipality. Lomukura P/S 1576,Kanawat P/s 557,Panyangara P/s 934,Mary Mother of God P/s 1046,Kotido Girls P/s 1378,Kotido Army P/S 1145,Kotido Mixed P/s 1633.
No. of student drop-outs	(676) Students from all the 7 UPE schools of the Municipality.	(92) 92 pupils dropped out from the 7 UPE Schools in the Municipality.	()	(92)92 pupils dropped out from the 7 UPE Schools in the Municipality.
No. of Students passing in grade one	(105) From the 7 UPE schools and 3 Private schools of the municipality.	()	()	()
No. of pupils sitting PLE	(456) From the 7 UPE schools and 3 Private schools of the Municipality.	()	()	()

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Non Standard Outputs:		1. 7 Government and 4 Private Primary Schools monitored and inspected three Terms in a year in the Municipality. 2. Head Teachers meetings conducted with 7 Government Aided Primary Schools and 4 Private Primary Schools in the Municipality. 3. UPE capitation grants transferred to 7 Government Aided Primary Schools in the Municipality. 4. 7 UPE schools monitored and supported in Physical education and co-curricular activities in the Municipality. 5. 7 Government aided primary schools of the Municipality supported to meet outstanding furniture needs. 6. 3 inspection reports for three Terms in a year disseminated to Teachers of 7 Government Aided P/S and 4 Private Primary Schools. 7. 3 inspection reports for the 7 Government and 4 Private Primary Schools submitted to Directorate of Education Standards (DES).			
263367 Sector Conditional Grant (Non-Wage)	149,981	35,000	23 %	35,000	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	149,981	35,000	23 %	35,000	
Gou Dev:	0	0	0 %	0	
External Financing:	0	0	0 %	0	
Total:	149,981	35,000	23 %	35,000	
Reasons for over/under performance:		Performance for this out put area was quite good because all the teachers on pay roll were paid for the 3months in this quarter			
Capital Purchases					
Output : 078175 Non Standard Service Delivery Capital					
N/A					

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Non Standard Outputs:	One office laptop for the department procured			
312213 ICT Equipment	3,200	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	3,200	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,200	0	0 %	0
Reasons for over/under performance:				
Output : 078180 Classroom construction and rehabilitation				
No. of classrooms rehabilitated in UPE	(1) Girls Dormitory constructed at Kotido Army Primary School in the Municipality	(01) Girls Dormitory construction at Kotido Army P/S Central Division is not done because its still under Procurement process	()	(01)Constructing a Girls Dormitory at Kotido Army Primary School in Central Division Kotido Municipal Council
Non Standard Outputs:				
312101 Non-Residential Buildings	80,000	0	0 %	0
312104 Other Structures	3,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	83,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	83,000	0	0 %	0
Reasons for over/under performance: There was under performance in this out put area because the funds were not absorbed during the quarter. This is because the project process is under procurement.				
Output : 078181 Latrine construction and rehabilitation				
No. of latrine stances constructed	(4) Boys Latrine stances constructed at Lomukura Primary School during the Financial Year	(04) Latrine stance constructed at Lomukura Primary School in Central Division Kotido Municipal Council	()	(04)Latrine stance constructed at Lomukura Primary School
Non Standard Outputs:				
312101 Non-Residential Buildings	20,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	20,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,000	0	0 %	0
Reasons for over/under performance: There was under performance in this out put area because the funds were not absorbed during the quarter. This is because the project process is under procurement.				
Output : 078183 Provision of furniture to primary schools				

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No. of primary schools receiving furniture	(1) primary school receiving furniture	(01) Primary School Kotido Army in Central Division	()	(01)Primary School Kotido Army Primary School in Central Division
Non Standard Outputs:				
312104 Other Structures	5,113	0	0 %	0
312203 Furniture & Fixtures	6,602	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	11,715	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,715	0	0 %	0

Reasons for over/under performance: Performance in this out put area was far below average because furniture planned for the Primary School was not supplied during the quarter. Its still under procurement process

Programme : 0782 Secondary Education

Higher LG Services

Output : 078201 Secondary Teaching Services

N/A				
Non Standard Outputs:				
	Salaries for secondary schools staff processed and paid for 12 months during the Financial Year	Processed and paid salaries for 30 Secondary School teachers of Kotido S.S and Panyangara S.S in the six month during the Financial Year	Salaries for secondary schools staff processed and paid for 12 months during the Financial Year	Processing and paying salaries for 30 teachers of Kotido S.S and Panyangara S.S for October, November and December during the Financial Year
211101 General Staff Salaries	1,143,298	222,945	20 %	113,554
Wage Rect:	1,143,298	222,945	20 %	113,554
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,143,298	222,945	20 %	113,554

Reasons for over/under performance: The performance was quite good because the funds planned were used for its purpose. However, the wage has not all been absorbed

Lower Local Services

Output : 078251 Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	(3304) Students enrolled in the two USE schools of the Municipality	(3056) Students enrolled in the two USE Schools of the Municipality. Kotido S.S and Panyangara S.S	(3304)Students enrolled in the two USE schools of the Municipality	(3056)Students enrolled in the two USE Schools of the Municipality. Kotido S.S and Panyangara S.S
No. of teaching and non teaching staff paid	(32) in the two secondary schools of the municipality	(33) Teaching and Non teaching Staffs in the 2 Secondary Schools paid salaries in the 3 months in the quarter	(32)in the two secondary schools of the municipality	(33)Processing and paying Teaching and Non teaching Staffs salaries in the 2 Secondary Schools in the 3 months in the quarter

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No. of students passing O level	(450) in the two secondary schools of the municipality	(322) Passed in the two Secondary Schools of Kotido S.S and Panyangara S.S	(450)in the two secondary schools of the municipality	(322)Passing in the two Secondary Schools of Kotido S.S and Panyangara S.S
No. of students sitting O level	(287) in the two secondary schools of the Municipality	(329) Students sat in the two Secondary Schools of the Municipality. Kotido S.S and Panyangara S.S	(287)in the two secondary schools of the Municipality	(329)in the two Secondary Schools of the Municipality. Kotido S.S and Panyangara S.S
Non Standard Outputs:				
263367 Sector Conditional Grant (Non-Wage)	603,680	52,106	9 %	52,106
Wage Rect:	0	0	0 %	0
Non Wage Rect:	603,680	52,106	9 %	52,106
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	603,680	52,106	9 %	52,106
Reasons for over/under performance: Performance in this out put area was above average because three quarters of students passed in O'level				
Programme : 0783 Skills Development				
Higher LG Services				
Output : 078301 Tertiary Education Services				
No. Of tertiary education Instructors paid salaries	(37) Education instructors paid salaries	() Processed and paid salaries for 13 Kotido PTC Staff and 17 instructors of Kotido Technical institutions for the 6 Months during the Financial Year	(37)Education instructors paid salaries	()Processing and paying salaries for 13 Kotido PTC Staff and 17 instructors of Kotido Technical institutions for the 3 Months during the quarter
No. of students in tertiary education	(397) Students in tertiary education institutions	(397) Students in Tertiary Institutions enrolled. 279 in Kotido Technical and 260 Students in Kotido PTC	(397)Students in tertiary education institutions	(397)Students in Tertiary Institutions enrolled. 279 in Kotido Technical and 260 Students in Kotido PTC
Non Standard Outputs:				
211101 General Staff Salaries	673,777	166,051	25 %	81,080
Wage Rect:	673,777	166,051	25 %	81,080
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	673,777	166,051	25 %	81,080
Reasons for over/under performance: performance was good in this out put area because all the Tertiary instructors on pay roll were all paid salaries in the 3 months in the quarter				
Lower Local Services				
Output : 078351 Skills Development Services				
N/A				

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Non Standard Outputs:		Grants for 2 Tertiary institutions in the Municipality processed and transferred.	Processed and transferred Grants to two Tertiary institutions of Kotido PTC and Kotido Technical institute in the Municipality in the 3 months in the quarter		Processing and transferring of Grants to two Tertiary institutions of Kotido PTC and Kotido Technical institute in the Municipality in the 3 months in the quarter
263367	Sector Conditional Grant (Non-Wage)	255,970	33,218	13 %	33,218
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	255,970	33,218	13 %	33,218
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	255,970	33,218	13 %	33,218
Reasons for over/under performance:		Performance in this out put area was successfully done because all grants for the two Tertiary institutions were timely processed and transferred in the quarter			
Programme : 0784 Education & Sports Management and Inspection					
Higher LG Services					
Output : 078401 Monitoring and Supervision of Primary and Secondary Education					
N/A					
Non Standard Outputs:		Salaries processed and paid for education department headquarters staff	Salaries processed and paid for two education staffs at the Headquarters in the 3 months in the quarter	Salaries processed and paid for education department headquarters staff	Processing and paying salaries for two education staffs at the Headquarters in the 3 months in the quarter
211101	General Staff Salaries	44,416	5,236	12 %	1,442
221011	Printing, Stationery, Photocopying and Binding	2,600	1,800	69 %	1,800
227001	Travel inland	5,952	2,488	42 %	2,488
227004	Fuel, Lubricants and Oils	1,200	400	33 %	400
228003	Maintenance – Machinery, Equipment & Furniture	1,800	450	25 %	450
	Wage Rect:	44,416	5,236	12 %	1,442
	Non Wage Rect:	11,552	5,138	44 %	5,138
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	55,968	10,374	19 %	6,580
Reasons for over/under performance:		Good performance in this out put area because two education staffs at Headquarters were timely paid salaries in the 3 months in the quarter as planned			
Output : 078403 Sports Development services					
N/A					
Non Standard Outputs:		One annual MDD and sports event conducted within the Municipality	1. Attended sports related meetings and workshops	One annual MDD and sports event conducted within the Municipality	1. Attending sports meetings and workshops 2. Facilitating sports activities in the quarter

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211103 Allowances (Incl. Casuals, Temporary)	3,000	0	0 %	0
213001 Medical expenses (To employees)	500	250	50 %	250
221009 Welfare and Entertainment	6,000	0	0 %	0
222001 Telecommunications	500	0	0 %	0
227001 Travel inland	20,000	7,000	35 %	7,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	7,250	24 %	7,250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	7,250	24 %	7,250

Reasons for over/under performance: Performance in this out put area was not very good because COVID19 prevalence led to Schools lock down which in turn affected the sports development activities during the quarter

Output : 078404 Sector Capacity Development

N/A

Non Standard Outputs:

1. Headteachers, and School Management Committees of the 7 Government headed schools oriented and trained on Governance.

2. Sector policies and guidelines disseminated to the Head Teachers of 7 Government Aided and 4 Private Primary Schools.

1. Disseminated sector policies and guidelines to the Head Teachers of 7 Government Aided and 4 Private Primary Schools in the six months during the quarter

1. Headteachers, and School Management Committees of the 7 Government headed schools oriented and trained on Governance.

2. Sector policies and guidelines disseminated to the Head Teachers of 7 Government Aided and 4 Private Primary Schools.

1. Disseminating sector policies and guidelines to the Head Teachers of 7 Government Aided and 4 Private Primary Schools in the 3 Months during the Quarter

221002 Workshops and Seminars	10,000	2,700	27 %	700
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	2,700	27 %	700
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	2,700	27 %	700

Reasons for over/under performance: Performance in the out put area is good, because the funds planned was absorbed in the 3 months in the quarter

Output : 078405 Education Management Services

N/A

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Non Standard Outputs:	<p>1. 7 Government aided Primary, 2 Secondary Schools and 2 Tertiary Institutions monitored and supervised.</p> <p>2. Head teachers meetings conducted to disseminate various guidelines , policies and circulars issued by MoES during the Financial Year..</p> <p>3. Transparency and accountability fostered by publishing all the 7 Primary, 2 Secondary and 2 Tertiary Institutions receiving non-wage recurrent grants in public notice boards.</p> <p>4. Transfer of non-wage recurrent to 7 Primary , 2 Secondary Schools and 2 Tertiary Institutions.</p> <p>5. 7 Government aided Primary Schools, 2 Secondary Schools and 2 Tertiary Institutions supported in planning, budgeting and financial reporting processes and reviewing budgets and financial statements.</p>	<p>1. Facilitated Internal Auditor to follow up Head Teachers in financial management of Books of accounts.</p> <p>2. Facilitated DEOs/MEOs Conference.</p> <p>3. Facilitated MEO and MIS attendance of Regional Dissemination COVID19 SOPs and School Based. Surveillance Plan.</p> <p>4. Facilitated presentation of a research paper during budget conference.</p> <p>5. Facilitated submission of enrolment IPFs to the MoES.</p>	<p>1. Facilitating Internal Auditor to follow up Head Teachers in financial management of Books of accounts.</p> <p>2. Facilitating DEOs/MEOs Conference.</p> <p>3. Facilitating MEO and MIS attendance of Regional Dissemination COVID19 SOPs and School Based. Surveillance Plan.</p> <p>4. Facilitating presentation of a research paper during budget conference.</p> <p>5. Facilitating submission of enrolment IPFs to the MoES</p>	
213002 Incapacity, death benefits and funeral expenses	5,298	1,411	27 %	0
221002 Workshops and Seminars	4,000	900	23 %	150
221008 Computer supplies and Information Technology (IT)	1,000	250	25 %	0
221009 Welfare and Entertainment	1,800	450	25 %	0
221011 Printing, Stationery, Photocopying and Binding	2,700	1,000	37 %	0
221012 Small Office Equipment	1,000	250	25 %	0
222001 Telecommunications	500	250	50 %	0
227001 Travel inland	14,000	4,500	32 %	2,190
227004 Fuel, Lubricants and Oils	2,000	500	25 %	180

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228004 Maintenance – Other	5,000	1,000	20 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	37,298	10,511	28 %	3,520
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	37,298	10,511	28 %	3,520

Reasons for over/under performance: The performance in this out put area was above average because the activities were implemented and funds planned were absorbed during the quarter.

Capital Purchases**Output : 078472 Administrative Capital**

N/A

Non Standard Outputs:	1. Departmental activities including capital projects monitored	Facilitated Environmental impact assessment and social safe guards of education development projects during the quarter	1. Facilitating Environmental impact assessment and social safe guards of education development projects during the quarter	
	2. Departmental staff and school managers trained on various aspects of project management	2.Monitored and supervised development projects	2. Monitoring and supervision of development projects	
	3. Monitoring schedules organised.			
281504 Monitoring, Supervision & Appraisal of capital works	6,206	2,680	43 %	2,680
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	6,206	2,680	43 %	2,680
External Financing:	0	0	0 %	0
Total:	6,206	2,680	43 %	2,680

Reasons for over/under performance:

<i>Total For Education : Wage Rect:</i>	<i>2,937,492</i>	<i>700,143</i>	<i>24 %</i>	<i>349,699</i>
<i>Non-Wage Reccurent:</i>	<i>1,101,480</i>	<i>145,922</i>	<i>13 %</i>	<i>136,931</i>
<i>GoU Dev:</i>	<i>124,121</i>	<i>2,680</i>	<i>2 %</i>	<i>2,680</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>4,163,094</i>	<i>848,745</i>	<i>20.4 %</i>	<i>489,310</i>

Vote:797 Kotido Municipal Council**Quarter2****Workplan : 7a Roads and Engineering**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048108 Operation of District Roads Office					
N/A					
Non Standard Outputs:		1. Processed and paid salaries for two departmental staff for six months i.e two quarters			1. Processing and paying salaries for two departmental staff for three months during the quarter
211101 General Staff Salaries	54,000	24,677	46 %		11,675
Wage Rect:	54,000	24,677	46 %		11,675
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	54,000	24,677	46 %		11,675
Reasons for over/under performance: The reason for the good performance was because of receipt of wages as per budget.					
Programme : 0483 Municipal Services					
Higher LG Services					
Output : 048302 Maintenance of Urban Infrastructure					
N/A					

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Non Standard Outputs:	1. 13.35 KM of roads mechanically maintained	1. 2.30 Kms of Losilang - Lodele road paved	1. 13.35 KM of roads mechanically maintained	1. Routine mechanised maintenance of the Lodele - Losilang road
	2. Stone pitch, rehabilitate and install culverts lines on at least 6.89Km of selected roads	2. Paved 0.34Km of market lane	2. Stone pitch, rehabilitate and install culverts lines on at least 6.89Km of selected roads	2. periodic roads maintenance
		3. Procured tools and allows for paving the market lane		3. Repair of equipment
		4. Made repairs for the following: Tractor, Excavator, Pick up UG 0419. Pick up 1089R, M/Cycle UDL 683 D, M/Cycle LG 006 -143		4. Operational costs
		5. Compiled Quarter I URF report		
		6. Attended external Audit		
		7. Attended verification		
		8. Procured small office equipment		
		9. Telecommunication costs		
		10. purchased stationary and cartridges		
211103 Allowances (Incl. Casuals, Temporary)	28,160	3,932	14 %	2,322
221001 Advertising and Public Relations	2,000	0	0 %	0
221002 Workshops and Seminars	5,600	1,400	25 %	0
221011 Printing, Stationery, Photocopying and Binding	3,600	650	18 %	350
221012 Small Office Equipment	2,000	1,180	59 %	780
221014 Bank Charges and other Bank related costs	400	0	0 %	0
221017 Subscriptions	1,500	0	0 %	0
222001 Telecommunications	1,200	600	50 %	300
222003 Information and communications technology (ICT)	1,400	700	50 %	350
227001 Travel inland	20,801	6,480	31 %	1,515
227004 Fuel, Lubricants and Oils	109,257	4,796	4 %	4,796
228001 Maintenance - Civil	72,837	5,495	8 %	3,195
228002 Maintenance - Vehicles	20,000	10,698	53 %	8,648
228003 Maintenance – Machinery, Equipment & Furniture	6,259	1,272	20 %	1,272

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228004 Maintenance – Other	79,100	25,926	33 %	14,720
Wage Rect:	0	0	0 %	0
Non Wage Rect:	354,114	63,129	18 %	38,248
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	354,114	63,129	18 %	38,248
Reasons for over/under performance: 1. Performance during the quarter was good since all funds during the quarter were released, however, the Vote still continues to rely on district roads equipment and hence has to always service and maintain them				
Capital Purchases				
Output : 048380 Street Lighting Facilities Constructed and Rehabilitated				
No of streetlights installed	(20) Street lights installed in the Central Division	(0) street lights installed in the central division	()	(0)Street lights installed in the central division
Non Standard Outputs:				
312104 Other Structures	20,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	20,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,000	0	0 %	0
Reasons for over/under performance: The reason for none execution of this works was due to delay on the current on-going procurement process.				
Total For Roads and Engineering : Wage Rect:	54,000	24,677	46 %	11,675
Non-Wage Recurrent:	354,114	63,129	18 %	38,248
GoU Dev:	20,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	428,114	87,806	20.5 %	49,923

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Quarter2

Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	Salaries to departmental staff paid for 12 months Environmental office coordinated with the center and NEMA Processing and paying salaries and travels	1. Processed and paid salaries for three Departmental staff during the quarter i.e (Physical Planner, Environment Officer and Land Supervisor) 2. Facilitated the sitting of Municipal Physical Planning committee. 3. Extracted and produced departmental financial reports during the quarter. 4. Inducted Municipal Environment and Natural Resources Committee. 5. Established and mapped North Division Boundary with Loyoro sub-county Kaabong District.		Salaries to departmental staff paid for 12 months Environmental office coordinated with the center and NEMA Processing and paying salaries and travels	1. Processing and paying salaries for three departmental staff during the quarter I.E (Physical planner, Environment officer, Land supervisor) 2. Facilitating the Municipal physical planning committee 3. Production of departmental financial reports during the quarter . 4. Inducting Municipal Environment and Natural Resources Committee. 5. Establishing and Mapping North Division boundary with Loyoro sub-county-Kaabong District.
211101 General Staff Salaries	57,901	28,687	50 %		14,575
221009 Welfare and Entertainment	400	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	500	250	50 %		250
227001 Travel inland	4,900	1,920	39 %		1,700
Wage Rect:	57,901	28,687	50 %		14,575
Non Wage Rect:	5,800	2,170	37 %		1,950
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	63,701	30,857	48 %		16,525
Reasons for over/under performance: 1. the department is still challenged by means of transport, this has made activity implementation lag behind.					
Output : 098303 Tree Planting and Afforestation					

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Area (Ha) of trees established (planted and surviving)	(1000) Tree nursery establishment Maintenance of tree seedlings Transplanting Contious care of planted trees	(0) 0 Area (Ha) of trees established (planted and surviving)	(0)	(0)0 Area (Ha) of trees established (planted and surviving)
Number of people (Men and Women) participating in tree planting days	(1000) Mobilizations of communities	(0) 0 Number of people (men and women) participated in tree planting days.	(0)	(0)0 Number of people (men and women) participated in tree planting days.
Non Standard Outputs:				
224006 Agricultural Supplies	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:	1. The section of Environment could not carry on with the activity because the weather is harsh and cannot support the activity of tree planting, currently Kotido is experiencing intermittent dry spell. 2. The Budget is insufficient to support the intended activity.			
Output : 098308 Stakeholder Environmental Training and Sensitisation				
No. of community women and men trained in ENR monitoring	(1000) Community women and men trained in ENR monitoring	(8) 8 Members of the Municipal Environment and Natural Resources Committee trained.	(250)Community women and men trained in ENR monitoring	(8)8 Members of the Municipal Environment and Natural Resources Committee trained.
Non Standard Outputs:				
211103 Allowances (Incl. Casuals, Temporary)	1,000	455	46 %	240
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	455	46 %	240
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	455	46 %	240
Reasons for over/under performance:	1.the allocated resources are minimal and not sufficient enough to support the induction of other committees established at Division level.			
Output : 098309 Monitoring and Evaluation of Environmental Compliance				
No. of monitoring and compliance surveys undertaken	(4) Monitoring and compliance surveys undertaken	(0) 0 Monitoring and compliance surveys undertaken.	(1)Monitoring and compliance surveys undertaken	(0)0 Monitoring and compliance surveys undertaken.
Non Standard Outputs:				
211103 Allowances (Incl. Casuals, Temporary)	900	180	20 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	900	180	20 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	900	180	20 %	0
Reasons for over/under performance:	1. No Development projects monitored since the procurement process are still being finalised.			

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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
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)					
N/A					
Non Standard Outputs:		1. three (3) plaintiffs compensated for structures affected by roads opening in kotido east parish. 2. Kotido Municipal Headquarters land and Lodipidip market land inspected prior to titling and surveying.			1. compensation to third parties, structures affected by road opening in Kotido East Parish 2. Consultancy short term,inspection of Lodipidip Market land and Municipal Headquarters land.
225001 Consultancy Services- Short term	17,500	5,173	30 %		975
282104 Compensation to 3rd Parties	25,000	16,600	66 %		8,300
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	42,500	21,773	51 %		9,275
External Financing:	0	0	0 %		0
Total:	42,500	21,773	51 %		9,275
Reasons for over/under performance:	1. Resources allocated for compensation of road affected individuals is not sufficient enough to cater for all the agreements council entered into with the affected persons. 2. Kapuyon landfill was selected for titling and Surveying but Area Land Committees of South Division are not yet established an indicator that it will take some time to acquire a title for the land fill.				
Output : 098311 Infrastruture Planning					
N/A					
Non Standard Outputs:	Land managment and physical planning activities coordinated, casual workers paid local area development for kanawat developed physical planning committee meetings facilitated Travels to the field for compliance facilitated	1. Established and mapped North Division boundary with Loyoro sub-county Kaabong District. 2. working committee of council facilitated to discuss the final draft of Kotido Municipal Physical Development Plan.			1.Establishment and mapping of North Division Boundary with Loyoro sub-county Kaabong District. 2. Facilitation of working committee of council to discuss Kotido Municipal Physical Development Plan.
221011 Printing, Stationery, Photocopying and Binding	300	0	0 %		0
225001 Consultancy Services- Short term	10,000	5,170	52 %		1,870

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227001 Travel inland	3,500	715	20 %	220
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,300	320	25 %	220
Gou Dev:	12,500	5,565	45 %	1,870
External Financing:	0	0	0 %	0
Total:	13,800	5,885	43 %	2,090
Reasons for over/under performance:	1. The process of having Kotido Municipal Physical Development plan presented to the National Physical Planning Board has been delayed by the adjustment of the boundaries.			
Total For Natural Resources : Wage Rect:	57,901	28,687	50 %	14,575
Non-Wage Reccurent:	10,000	3,125	31 %	2,410
GoU Dev:	55,000	27,338	50 %	11,145
Donor Dev:	0	0	0 %	0
Grand Total:	122,901	59,150	48.1 %	28,130

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Workplan : 9 Community Based Services

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108102 Support to Women, Youth and PWDs					
N/A					
Non Standard Outputs:	5 Community based groups mobilised , verified , and supported with Income generating activities with funding from Office of the Prime Minister . Quarterly Reports prepared and submitted to management 1 Group of persons with disabilities in divisions (10 membership. of which 3 are females 7 males) supported with income generating activities. 6 Departmental staffs welfare i.e office tea, assorted welfare ,staff medical expenses supported during the quarter	1. Mobilised and verified 28 UWEP groups during the past two quarters (West 6, South 4, Central 12 North 6) 2. Mobilised, data collected, registered, verified 3732 and paid 373,200,000 to beneficiaries of COVID 19 E- Cash.		5 Community based groups mobilised , verified , and supported with Income generating activities with funding from Office of the Prime Minister . Quarterly Reports prepared and submitted to management 1 Group of persons with disabilities in divisions (10 membership. of which 3 are females 7 males) supported with income generating activities. 6 Departmental staffs welfare i.e office tea, assorted welfare ,staff medical expenses supported during the quarter	1. Mobilising of communities to take up COVID-19 relief e-cash program from OPM 2. Registering 3819 target beneficiaries for Covid -19 E-cash 3. Collecting Data for E-cash target beneficiaries 4. Verifying COVID -19 e- cash beneficiaries 5. Conducting field appraisal for UWEP beneficiaries/ Enterprise selection in the four divisions of the Municipality 6. Conducting technical field appraisal of UWEP enterprises/ Projects 7. Supporting LLGs to conduct Division TPCs
221009 Welfare and Entertainment	1,000	500	50 %		250
221011 Printing, Stationery, Photocopying and Binding	1,000	500	50 %		500
282101 Donations	33,500	7,529	22 %		7,529
Wage Rect:	0	0	0 %		0
Non Wage Rect:	35,500	8,529	24 %		8,279
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	35,500	8,529	24 %		8,279
Reasons for over/under performance:	The reason for under performance was due to none receipt of Other Government transfers from OPM for Karamoja micro projects budgeted under the Vote. The expenditure reflected under this out put was funding to facilitate operations of e-cash transfers and UWEP for implimentaion of UWEP activities in Quarter II				
Output : 108107 Gender Mainstreaming					
N/A					

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Non Standard Outputs:	1 quarterly capacity building meetings/ backstopping for 5 CDOs (2 males and 3 females)on Gender and Equity Budgetting conducted	1. Conducted,identified , registered ,followed up of 2 GBV in Kotido CPS and social protection issues.	1 quarterly capacity building meetings/ backstopping for 5 CDOs (2 males and 3 females)on Gender and Equity Budgetting conducted	1. Conducting ,identifying , registering ,following up of 2 GBV in Kotido CPS and social protection issues.
	2 Assorted Stationary , quarterly reports , work plans Prepared .	2. submitted UWEP first quarter report, one work plan and 28 project approved files to MGLSD.	2 Assorted Stationary , quarterly reports , work plans Prepared .	2. submitting UWEP first quarter report, one work plan and 28 project approved files to MGLSD.
	3 Photocopying of assorted Forms and documents during the quarter completed		3 Photocopying of assorted Forms and documents during the quarter completed	
221002 Workshops and Seminars	2,000	1,000	50 %	500
221009 Welfare and Entertainment	1,000	500	50 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	1,500	50 %	750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	1,500	50 %	750
Reasons for over/under performance: the reason for over performance in the out put area is because funds were released as per work plan				
Output : 108108 Children and Youth Services				
No. of children cases (Juveniles) handled and settled	(8) child related cases handled and settled during the financial year	(10) Child related cases handled and settled during the two quarters	(8)child related cases handled and settled during the financial year	(2)Child related cases handled and settled during the quarter
Non Standard Outputs:	N/A			
221011 Printing, Stationery, Photocopying and Binding	1,000	500	50 %	250
227001 Travel inland	1,000	500	50 %	250
227004 Fuel, Lubricants and Oils	1,000	500	50 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	1,500	50 %	750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	1,500	50 %	750
Reasons for over/under performance:				
Output : 108109 Support to Youth Councils				
No. of Youth councils supported	(1) Youth council supported	(1) one youth council supported	(1)Youth council supported	(1)one youth council supported
Non Standard Outputs:				
221002 Workshops and Seminars	1,983	990	50 %	495
221009 Welfare and Entertainment	800	400	50 %	200

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227001 Travel inland	1,000	500	50 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,783	1,890	50 %	945
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,783	1,890	50 %	945
Reasons for over/under performance:				
Output : 108110 Support to Disabled and the Elderly				
No. of assisted aids supplied to disabled and elderly community	(100) Assisted aids supplied to disabled and elderly community	(0) assisted aids supplied to disabled and elderly community	(50)Assisted aids supplied to disabled and elderly community	(0)assisted aids supplied to disabled and elderly community
Non Standard Outputs:				
221002 Workshops and Seminars	2,000	1,000	50 %	500
221012 Small Office Equipment	1,000	500	50 %	250
227004 Fuel, Lubricants and Oils	1,000	500	50 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	2,000	50 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	2,000	50 %	1,000
Reasons for over/under performance: The reason for under performance was because the funds released for the quarter was given to facilitate to two PWD beneficiaries groups IGA other than procurement of assisted aids				
Output : 108114 Representation on Women's Councils				
No. of women councils supported	(1) One women council supported comprising of chairperson , vice chairperson , secretary (CDO) representative of PWDs , publicity , Finance secretary .	(1) one women council supported comprising of chairperson , vice chairperson , secretary (CDO)	(1)One women council supported comprising of chairperson , vice chairperson , secretary (CDO) representative of PWDs , publicity , Finance secretary .	(1)one women council supported comprising of chairperson , vice chairperson , secretary (CDO)
Non Standard Outputs:				
221002 Workshops and Seminars	2,500	1,250	50 %	625
221009 Welfare and Entertainment	500	250	50 %	125
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	1,500	50 %	750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	1,500	50 %	750
Reasons for over/under performance: The reason for over performance in this out put area area was because funds released was as planned				
Output : 108117 Operation of the Community Based Services Department				
N/A				

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Non Standard Outputs:	Staff (6) Salaries processed and paid before the 28 day . Quarterly reports and work plans prepared and submitted .	Staff (6) Salaries processed and paid before the 28 day , quarterly reports and work plans prepared and submitted	Staff (6) Salaries processed and paid before the 28 day . Quarterly reports and work plans prepared and submitted .	Staff (6) Salaries processed and paid before the 28 day , quarterly reports and work plans prepared and submitted
211101 General Staff Salaries	54,190	22,613	42 %	11,478
221011 Printing, Stationery, Photocopying and Binding	1,000	750	75 %	750
Wage Rect:	54,190	22,613	42 %	11,478
Non Wage Rect:	1,000	750	75 %	750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	55,190	23,363	42 %	12,228
Reasons for over/under performance:	The reasons for over performance in these output area was because funds were released as per work plan and budget			
Total For Community Based Services : Wage Rect:	54,190	22,613	42 %	11,478
Non-Wage Reccurent:	53,283	17,669	33 %	13,224
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	107,473	40,282	37.5 %	24,702

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Workplan : 10 Planning

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	Staff salaries for department staff paid for 12 months Internal assessment conducted	1. Processed and paid salaries for one departmental staff for six months, i.e two quarter 2. One mock internal assessment conducted during the quarter. 3. Supported the annual National Government performance review during the quarter 2. Conducting technical planning committee meetings		Staff salaries for department staff paid for 12 months Internal assessment conducted	1. Processing and paying salaries for one departmental staff for three months 2. Conducted internal assessment 3. Supporting the National Annual Government performance review 4. Conducting Technical planning committee meetings
211101 General Staff Salaries	12,000	5,990	50 %		3,486
221007 Books, Periodicals & Newspapers	415	207	50 %		207
221009 Welfare and Entertainment	2,000	1,000	50 %		500
Wage Rect:	12,000	5,990	50 %		3,486
Non Wage Rect:	2,415	1,207	50 %		707
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	14,415	7,197	50 %		4,193
Reasons for over/under performance:	Performance for this output area was good because releases was received as per budget				
Output : 138302 District Planning					
No of qualified staff in the Unit	(01) Qualified staff in the Unit	(1) Qualified staff in the Unit		(1)Qualified staff in the Unit	(1)Qualified staff in the unit
No of Minutes of TPC meetings	(12) Minutes sets of TPC meetings	(6) Minutes of the Municipal Technical planning committee meetings		(12)Minutes sets of TPC meetings	(3)Minutes of the Municipal Technical planning committee meetings
Non Standard Outputs:					
227001 Travel inland	2,000	1,000	50 %		500

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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: Performance under this out put was good since all funding was received				
Output : 138303 Statistical data collection				
N/A				
Non Standard Outputs:	1. Data from the field collected quarterly 2. Quarterly data Analytic reports 3. Analyzed data shared at senior management and TPC	Drafted and shared the Municipal Strategic plan for statistics with UBOS and senior Management		Drafting the Municipal strategic plan for statistics
211103 Allowances (Incl. Casuals, Temporary)	2,000	800	40 %	800
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	800	40 %	800
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	800	40 %	800
Reasons for over/under performance: Performance was good for this output area since budget was received as planned. the reason for over performance was due to balances from Quarter 1				
Output : 138304 Demographic data collection				
N/A				
Non Standard Outputs:	Demographic data collected, analysed for decision making	Compiled and shared demographic data with stake holders	Demographic data collected, analysed for decision making	Compiling and sharing demographic data with stake holders
221011 Printing, Stationery, Photocopying and Binding	1,000	100	10 %	100
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	100	10 %	100
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	100	10 %	100
Reasons for over/under performance: Performance was poor due to none receipt of Locally raised revenue to the department for this out put				
Output : 138305 Project Formulation				
N/A				
Non Standard Outputs:	Project concepts developed, shared and submitted for consideration	Activities under this output area planned for the next quarter	Project concepts developed, shared and submitted for consideration	Activities under this output area planned for the next quarter
211103 Allowances (Incl. Casuals, Temporary)	1,000	0	0 %	0

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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: performance was poor due to none receipt of local revenue to the department for this out put area

Output : 138306 Development Planning

N/A

Non Standard Outputs:	MDD first draft reviewed and updated	Attended one meeting with the National Planning Authority	Attending meetings with National planning Authority	
222001 Telecommunications	769	0	0 %	0
227001 Travel inland	2,000	1,333	67 %	733
Wage Rect:	0	0	0 %	0
Non Wage Rect:	769	0	0 %	0
Gou Dev:	2,000	1,333	67 %	733
External Financing:	0	0	0 %	0
Total:	2,769	1,333	48 %	733

Reasons for over/under performance: Performance was good due to receipt of all releases as per budget

Output : 138307 Management Information Systems

N/A

Non Standard Outputs:	Department data bases developed and maintained	Purchased data bundles for internet connectivity during the two quarters	Department data bases developed and maintained	Purchasing data bundles for internet connectivity in the department	
221008 Computer supplies and Information Technology (IT)	1,000	600	60 %	600	
222001 Telecommunications	1,000	500	50 %	250	
227004 Fuel, Lubricants and Oils	2,818	1,879	67 %	949	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	2,000	1,100	55 %	850	
Gou Dev:	2,818	1,879	67 %	949	
External Financing:	0	0	0 %	0	
Total:	4,818	2,979	62 %	1,799	

Reasons for over/under performance: performance was good due to receipt of funds as per budget

Output : 138308 Operational Planning

N/A

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Non Standard Outputs:	HODs trained on PBS	1. submitted Quarter one report	1. Submitting reports	
	Quarterly meetings with HODs conducted	2. Attended one regional budget conference in lira	2. Attending regional budget conference	
	LLGs supported in quarterly reporting	3. Attended one senior managment meeting	3. Attending and facilitating senior managment	
	Quarterly budget performance reports coordinated and compiled for submission	4. Conducted one Vote budget conference during the Quarter	4. Conducting budget conference	
	4 budget performance reports submitted to the center			
221002 Workshops and Seminars	6,000	3,000	50 %	1,500
221009 Welfare and Entertainment	1,000	500	50 %	250
221011 Printing, Stationery, Photocopying and Binding	1,000	500	50 %	250
222001 Telecommunications	1,000	500	50 %	250
227001 Travel inland	6,000	3,000	50 %	1,600
227004 Fuel, Lubricants and Oils	5,000	3,321	66 %	1,751
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,000	7,500	50 %	3,850
Gou Dev:	5,000	3,321	66 %	1,751
External Financing:	0	0	0 %	0
Total:	20,000	10,821	54 %	5,601
Reasons for over/under performance:	performance for this out put area was good due to receipt of funds for this out put area as planned			
Output : 138309 Monitoring and Evaluation of Sector plans				
N/A				
Non Standard Outputs:	Development projects monitored and reports submitted to the centre	Profiled all development projects waiting commissioning	Development projects monitored and reports submitted to the centre	Compiling all development projects
228002 Maintenance - Vehicles	1,000	667	67 %	337
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,000	667	67 %	337
External Financing:	0	0	0 %	0
Total:	1,000	667	67 %	337
Reasons for over/under performance:	performance was good during the Quarter for this oust put area			
Capital Purchases				
Output : 138372 Administrative Capital				
N/A				

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Non Standard Outputs:				
312201 Transport Equipment	16,260	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	16,260	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,260	0	0 %	0
Reasons for over/under performance:		The reason for under performance was due to delay on the ongoing procurement process for purchase of the motor bike		
Total For Planning : Wage Rect:	12,000	5,990	50 %	3,486
Non-Wage Reccurent:	26,184	11,707	45 %	6,807
GoU Dev:	27,078	7,200	27 %	3,770
Donor Dev:	0	0	0 %	0
Grand Total:	65,263	24,897	38.1 %	14,063

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Workplan : 11 Internal Audit

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	salary for one department staff paid	1. Processed and paid salaries for one departmental staff during the quarter		salary for one department staff paid	1. Processing and paying salaries for one departmental staff during the quarter
	Management advised on audit matters	2. Conducted internal audit for Quarter one for the Vote		Management advised on audit matters	2. Conducting internal Audit for Quarter One
	internal control measures undertaken	3. Procured stationary for field work and report production		internal control measures undertaken	3. Procuring of stationary for field work and report production
	Internal audit reports submitted to relevant ministries	4. Procured fuel for field activities and office running		Internal audit reports submitted to relevant ministries	4. Purchasing of fuel for office running and field work
	Public accounts committee meetings attended	5. Monitored on going project in the Vote I.E Roads activities		Public accounts committee meetings attended	5. Monitoring of on-going projects during quarter two
	departmental performance reports prepared and submitted	6. Paid subscription to ICPU		departmental performance reports prepared and submitted	6. Subscription to ICPU
211101 General Staff Salaries	12,000	5,984	50 %		3,480
221009 Welfare and Entertainment	1,000	500	50 %		250
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000	50 %		500
221017 Subscriptions	1,000	250	25 %		0
227001 Travel inland	2,000	1,000	50 %		500
Wage Rect:	12,000	5,984	50 %		3,480
Non Wage Rect:	6,000	2,750	46 %		1,250
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	18,000	8,734	49 %		4,730
Reasons for over/under performance:	Performance under this out put area was good since all funds were received as per budget				
Output : 148202 Internal Audit					
No. of Internal Department Audits	(20) 16 for Divisions 04 for Headquarters	(11) 2 for Municipal Headquarters 8 for LLGs 1 for the General Hospital 1 for HC III (Panayangara) 1 for Kotido SSS		(5)4 for Divisions 01 for Headquarters	(6)1 for Municipal Headquarters 4 for LLGs 1 for Panyangara HC III

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Date of submitting Quarterly Internal Audit Reports	(2021-10-30) 16 for Divisions 04 for Headquarters	(2) Reports submitted	(2021-10-30)Report submitted	(2022-01-28)
Non Standard Outputs:	Internal audit reports produced and discussed	1. Subscription to ICPAU for Quarter II	Internal audit reports produced and discussed	1. Subscription to ICPAU for Quarter II
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000	50 %	500
227001 Travel inland	3,000	300	10 %	300
227004 Fuel, Lubricants and Oils	2,000	700	35 %	700
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	2,000	29 %	1,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,000	2,000	29 %	1,500
Reasons for over/under performance:	Performance for this out put was good			
Output : 148204 Sector Management and Monitoring				
N/A				
Non Standard Outputs:	programs and projects inspected to ensure compliance and value for money	1. Monitored development budget expenditures	programs and projects inspected to ensure compliance and value for money	1. Monitoring expenditures of the on-going development and roads projects
	All procurements and allocated stores verified		All procurements and allocated stores verified	
	Quarterly monitoring visits conducted		Quarterly monitoring visits conducted	
	All goods and supplies verified		All goods and supplies verified	
	All ongoing projects monitored		All ongoing projects monitored	
221007 Books, Periodicals & Newspapers	640	213	33 %	0
221008 Computer supplies and Information Technology (IT)	720	480	67 %	240
227001 Travel inland	1,640	1,093	67 %	547
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	3,000	1,787	60 %	787
External Financing:	0	0	0 %	0
Total:	3,000	1,787	60 %	787
Reasons for over/under performance:	performance was goodsince all DDEG funds were released as per budget			
Total For Internal Audit : Wage Rect:	12,000	5,984	50 %	3,480
Non-Wage Reccurent:	13,000	4,750	37 %	2,750
GoU Dev:	3,000	1,787	60 %	787
Donor Dev:	0	0	0 %	0

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Grand Total:	28,000	12,521	44.7 %	7,016
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Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
No of awareness radio shows participated in	(2) Radio awareness talk shows conducted	(2) Radio awareness talk shows conducted		(2)Radio awareness talk shows conducted	(0)Awareness radio talk shows participated in
No. of trade sensitisation meetings organised at the District/Municipal Council	(4) Trade sensitization meetings conducted within Kotido Municipal Council	(9) Trade sensitization meetings conducted within Kotido Municipal Council		(1)Trade sensitization meetings conducted within Kotido Municipal Council	(4)Conducted 4 trade sensitization meetings within Kotido Municipal Council
No of businesses inspected for compliance to the law	(20) Businesses inspected for compliance in Kotido Municipal Council	(20) Businesses inspected for compliance in Kotido Municipal Council		(5)Businesses inspected for compliance in Kotido Municipal Council	(10)Inspected 10 business premises for compliance within Kotido Municipal Council
No of businesses issued with trade licenses	(500) Businesses issued with Trade Licenses	(620) Businesses issued with Trade Licenses		(125)Businesses issued with Trade Licenses	(120)Issued trade licenses to 120 businesses in the four divisions of Kotido Municipal Council
Non Standard Outputs:		Processed and paid salaries for 2 departmental staff for 3 months in Kotido Municipal Headquarters			Processed and paid salaries for 2 departmental staff for 3 months in Kotido Municipal Headquarters
211101 General Staff Salaries	16,360	7,941	49 %		3,966
221012 Small Office Equipment	571	285	50 %		143
Wage Rect:	16,360	7,941	49 %		3,966
Non Wage Rect:	571	285	50 %		143
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	16,931	8,226	49 %		4,109
Reasons for over/under performance:		The department is under funded and so most outputs could not be met in the quarter			
Output : 068302 Enterprise Development Services					
No of awareness radio shows participated in	(2) Radio talk shows and awareness campaigns conducted	(2) Radio talk shows and awareness campaigns conducted		(1)Radio talk shows and awareness campaigns conducted	(0)Radio talk shows and awareness campaigns conducted
No of businesses assited in business registration process	(20) Businesses assisted in the registration process at district level	(20) Businesses assisted in the registration process at district leve		(5)Businesses assisted in the registration process at district leve	(0)Assisted businesses in the registration process at Municipal Level
No. of enterprises linked to UNBS for product quality and standards	(4) Businesses linked to UNBS for Product quality and standards	(0) Businesses linked to UNBS for Product quality and standards		(1)Businesses linked to UNBS for Product quality and standards	(0)Businesses linked to UNBS for Product quality and standards

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Non Standard Outputs:				
227001 Travel inland	500	250	50 %	125
Wage Rect:	0	0	0 %	0
Non Wage Rect:	500	250	50 %	125
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	500	250	50 %	125
Reasons for over/under performance:	Low production and productivity of product ranges within the municipality to meet the quality and standard of international market.			
Output : 068303 Market Linkage Services				
No. of producers or producer groups linked to market internationally through UEPB	(2) Local producers linked to UEPB within Kotido Municipal Council	(0) Local producers linked to UEPB within Kotido Municipal Council	(1)Local producers linked to UEPB within Kotido Municipal Council	(0)Local producers linked to UEPB within Kotido Municipal Council
No. of market information reports desserminated	(4) Market Information survey conducted on market prices within Kotido Municipal Council	(2) Market Information survey conducted on market prices within Kotido Municipal Council	(1)Market Information survey conducted on market prices within Kotido Municipal Council	(1)Conducted 1 market information survey in the quarter
Non Standard Outputs:				
221002 Workshops and Seminars	2,000	1,000	50 %	500
221011 Printing, Stationery, Photocopying and Binding	500	250	50 %	125
227001 Travel inland	429	214	50 %	107
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,929	1,464	50 %	732
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,929	1,464	50 %	732
Reasons for over/under performance:	Low factors of production have contributed to low productivity and hence no local producer linked to UEPB within the Municipality.			
Output : 068304 Cooperatives Mobilisation and Outreach Services				
No of cooperative groups supervised	(18) Cooperative SACCOs and groups supervised in all the 4 divisions of Kotido Municipal Council	(18) Monitored and supervised 18 Emyooga Cooperatives in all the four divisions of Kotido Municipal Council	(18)Cooperative SACCOs and groups supervised in all the 4 divisions of Kotido Municipal Council	(18)Monitored and supervised 18 Emyooga Cooperatives in all the four divisions of Kotido Municipal Council
No. of cooperative groups mobilised for registration	(18) Cooperative Groups mobilized for Registration within Kotido Municipal Council	(18) Cooperative Groups mobilized for Registration within Kotido Municipal Council	(18)Cooperative Groups mobilized for Registration within Kotido Municipal Council	(0)Cooperative Groups mobilized for Registration within Kotido Municipal Council
No. of cooperatives assisted in registration	(18) Assisted 18 Emyooga SACCOs in the registration process	(18) Assisted 18 Emyooga SACCOs in the registration process	(18)Assisted 18 Emyooga SACCOs in the registration process	(0)Assisted 18 Emyooga SACCOs in the registration process
Non Standard Outputs:				
211103 Allowances (Incl. Casuals, Temporary)	1,000	500	50 %	250
227001 Travel inland	800	400	50 %	200

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227004	Fuel, Lubricants and Oils	2,100	1,050	50 %	525
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,900	1,950	50 %	975
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,900	1,950	50 %	975
Reasons for over/under performance:		The government influence on cooperative formation has enormously discouraged the potential initiatives by individuals to start SACCOs of their own			
Output : 068305 Tourism Promotional Services					
No. of tourism promotion activities meanstreml in district development plans	(4) Tourism promotional activities mainstreamed in municipal development plans	(0) Tourism promotional activities mainstreamed in municipal development plans		(1)Tourism promotional activities mainstreamed in municipal development plans	(0)Tourism promotional activities mainstreamed in municipal development plans
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(20) Number and names of hospitality facilities captured for lodges, hotels, restaurant etc within Kotido Municipal Council	(20) Number and names of hospitality facilities captured for lodges, hotels, restaurant etc within Kotido Municipal Council		(5)Number and names of hospitality facilities captured for lodges, hotels, restaurant etc within Kotido Municipal Council	(5)Profiled 5 hospitality facilities i.e Central Division (2 lodgesy, 2 restaurants)
No. and name of new tourism sites identified	(5) Tourism sites identified and named	(7) Tourism sites identified and named		(5)Tourism sites identified and named	(2)Identified 2 tourism sites (Education Monument and Namejio Shrine) in Lomukura Cell, Kotido North Ward, Central Division
Non Standard Outputs:					
211103	Allowances (Incl. Casuals, Temporary)	400	200	50 %	100
222001	Telecommunications	625	312	50 %	156
227004	Fuel, Lubricants and Oils	600	300	50 %	150
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,625	812	50 %	406
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,625	812	50 %	406
Reasons for over/under performance:		Low allocation within the department leaves this output untouched and hence the mandate of the department is not fully achieved.			
Total For Trade Industry and Local Development : Wage Rect:		16,360	7,941	49 %	3,966
Non-Wage Reccurent:		9,525	4,761	50 %	2,381
GoU Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Grand Total:		25,885	12,702	49.1 %	6,347

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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				810,966	0
Sector : Agriculture				122,471	0
Programme : Agricultural Extension Services				104,335	0
Lower Local Services					
Output : LLG Extension Services (LLS)				104,335	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
PDM (REVOLVING FUNDS, ADMIN COSTS AND STAFF COSTS)	Kotido Central KOTIDO CENTRAL	Sector Conditional Grant (Non-Wage)		15,690	0
PDM (GADGETS AND TOOLS)	Kotido Central KOTIDO CENTRAL - CENTRAL	Sector Development ,, Grant		1,699	0
PDM (REVOLVING FUNDS, ADMIN COSTS, STAFF COSTS)	Kotido East KOTIDO CENTRAL - KOTIDO EAST PARISH	Sector Conditional Grant (Non-Wage)		15,690	0
PDM (REVOLVING FUNDS, ADMIN AND STAFF COSTS)	Kotido North KOTIDO CENTRAL - KOTIDO NORTH	Sector Conditional Grant (Non-Wage)		15,690	0
PDM 9 ADMIN. REVOLVING AND STAFF COSTS)	Narikapet KOTIDO CENTRAL - NARIKAPET	Sector Conditional Grant (Non-Wage)		15,690	0
PDM (GADGETS AND TOOLS)	Narikapet KOTIDO CENTRAL - NARIKAPET	Sector Development , Grant		1,699	0
PDM (GADGETS AND TOOLS)	Kotido North KOTIDO CENTRAL - NORTH	Sector Development ,, Grant		1,699	0
PDM (REVOLVING, ADMIN AND STAFF COSTS)	Kotido Rural KOTIDO CENTRAL - RURAL	Sector Conditional Grant (Non-Wage)		15,690	0
PDM (ADMIN. REVOLVING AND STAFF COSTS)	Kotido West KOTIDO CENTRAL - WEST	Sector Conditional Grant (Non-Wage)		15,690	0
PDM (GADGETS AND TOOLS)	Kotido West KOTIDO CENTRAL - WEST	Sector Development , Grant		1,699	0
PDM(GADGETS AND TOOLS)	Kotido East KOTIDO CENTRAL -EAST	Sector Development Grant		1,699	0

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PDM (GADGETS AND TOOLS)	Kotido Rural KOTIDO CENTRALM- RURAL	Sector Development ,, Grant	1,699	0
Programme : District Production Services			18,136	0
Capital Purchases				
Output : Administrative Capital			5,000	0
Item : 312213 ICT Equipment				
ICT - Laptop (Notebook Computer) - 779	Kotido Central LIVESTOCK SECTOR- PRODUCTION	Sector Development Grant	3,500	0
ICT - Printers-821	Kotido Central LIVESTOCK SECTOR- PRODUCTION OFFICE	Sector Development Grant	1,500	0
Output : Crop marketing facility construction			13,136	0
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Kotido Rural KAPUYON WARD	Sector Development Grant	13,136	0
Sector : Works and Transport			20,000	0
Programme : Municipal Services			20,000	0
Capital Purchases				
Output : Street Lighting Facilities Constructed and Rehabilitated			20,000	0
Item : 312104 Other Structures				
Construction Services - Energy Installations-394	Kotido Central CENTRAL	Urban Discretionary Development Equalization Grant	20,000	0
Sector : Education			199,177	0
Programme : Pre-Primary and Primary Education			192,971	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			75,056	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KOTIDO ARMY P.S.	Kotido Central	Sector Conditional Grant (Non-Wage)	21,558	0
KOTIDO MIXED P.S.	Kotido Central	Sector Conditional Grant (Non-Wage)	28,491	0
Lomukura P/S	Kotido Central	Sector Conditional Grant (Non-Wage)	25,007	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			3,200	0
Item : 312213 ICT Equipment				

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ICT - Assorted Communications Equipment-705	Kotido Central Headquarters	Sector Development Grant	3,200	0
Output : Classroom construction and rehabilitation			83,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Hostels-231	Narikapet ward Kotido Army Primary School	Sector Development Grant	80,000	0
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Kotido Central Education projects retention	Sector Development Grant	3,000	0
Output : Latrine construction and rehabilitation			20,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kotido North 4 Stance Latrine for Boys at Lomukura P/S	Sector Development Grant	20,000	0
Output : Provision of furniture to primary schools			11,715	0
Item : 312104 Other Structures				
Construction Services - Energy Installations-394	Narikapet ward kotido army ps	Sector Development Grant	5,113	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Beds-629	Narikapet 20 Beds for Kotido Army P/S Girls Dormitory	Sector Development Grant	6,602	0
Programme : Education & Sports Management and Inspection			6,206	0
Capital Purchases				
Output : Administrative Capital			6,206	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Kotido Central Kotido Army	Sector Development Grant	6,206	0
Sector : Health			390,259	0
Programme : Primary Healthcare			7,634	0
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			7,634	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
DCDS NORTH KARAMOJA HEALTH CEN	Kotido Central	Sector Conditional Grant (Non-Wage)	7,634	0
Programme : District Hospital Services			382,625	0
Lower Local Services				
Output : District Hospital Services (LLS.)			382,625	0

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Item : 263367 Sector Conditional Grant (Non-Wage)				
KOTIDO HCIV	Kotido North	Sector Conditional Grant (Non-Wage)	382,625	0
Sector : Public Sector Management			79,060	0
Programme : District and Urban Administration			62,800	0
Capital Purchases				
Output : Administrative Capital			62,800	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kotido Central All project sites	Urban Discretionary Development Equalization Grant	12,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Kotido Central Headquarters	Urban Discretionary Development Equalization Grant	40,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Assorted Equipment-628	Kotido Central Headquarters (TCs office)	Urban Discretionary Development Equalization Grant	5,800	0
Item : 312213 ICT Equipment				
ICT - Laptop (Notebook Computer) - 779	Kotido Central Procurement Unit	Urban Discretionary Development Equalization Grant	5,000	0
Programme : Local Government Planning Services			16,260	0
Capital Purchases				
Output : Administrative Capital			16,260	0
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles- 1920	Kotido Central PLANNING UNIT	Urban Discretionary Development Equalization Grant	16,260	0
LCIII : Kotido North			135,661	0
Sector : Agriculture			104,335	0
Programme : Agricultural Extension Services			104,335	0
Lower Local Services				
Output : LLG Extension Services (LLS)			104,335	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
PDM (ADMIN, STAFF AND REVOLVING FUNDS)	Mirerae KOTIDO -NORTH - MIRERAE	Sector Conditional Grant (Non-Wage) ,,,	15,690	0
PDM (GADGETS AND TOOLS)	Mirerae KOTIDO -NORTH - MIRERAE	Sector Development Grant ,,,,,	1,699	0

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PDM (ADMIN, STAFF AND REVOLVING FUNDS)	Lochoto Ward KOTIDO NORTH -LOCHOTO	Sector Conditional Grant (Non-Wage)	,,,	15,690	0
PDM (GADGETS AND TOOLS)	Lochoto Ward KOTIDO NORTH -LOCHOTO	Sector Development Grant	,,,,	1,699	0
PDM (ADMIN, STAFF AND REVOLVING FUNDS)	Logwangaita KOTIDO NORTH - [LOGWANGAITA	Sector Conditional Grant (Non-Wage)	,,,	15,690	0
PDM (REVOLVING , ADMIN, STAFF COSTS)	Kotyang Cental KOTIDO NORTH - KOTYANG	Sector Conditional Grant (Non-Wage)		15,690	0
PDM (GADGETS AND TOOLS)	Logwangaita KOTIDO NORTH - LOGWANGAITA	Sector Development Grant	,,,,	1,699	0
PDM(ADMIN, STAFF AND REVOLVING FUNDS)	Kapisinyang KOTIDO NORTH - KAPISNYANG	Sector Conditional Grant (Non-Wage)		15,690	0
PDM (GADGETS AND TOOLS)	Kapisinyang KOTIDO NORTH KAPISNYANG	Sector Development Grant	,,,,	1,699	0
PDM (GADGETS AND TOOLS)	Kotyang Cental KOTIDO NORTH KOTYANG	Sector Development Grant	,,,,	1,699	0
PDM (ADMIN, STAFF AND REVOLVING FUNDS)	Nayese KOTIDO NORTH NAYESAE	Sector Conditional Grant (Non-Wage)	,,,	15,690	0
PDM (GADGETS AND TOOLS)	Nayese KOTIDO NORTH NAYESAE	Sector Development Grant	,,,,	1,699	0
Sector : Education				23,693	0
Programme : Pre-Primary and Primary Education				23,693	0
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				23,693	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
Kotido Girls P/S	Kapisinyang	Sector Conditional Grant (Non-Wage)		23,693	0
Sector : Health				7,634	0
Programme : Primary Healthcare				7,634	0
Lower Local Services					
Output : NGO Basic Healthcare Services (LLS)				7,634	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
LOSILANG HEALTH CENTRE II	Lochoto Ward	Sector Conditional Grant (Non-Wage)		7,634	0
LCIII : Kotido South				375,504	0
Sector : Agriculture				52,167	0

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Programme : Agricultural Extension Services			52,167	0
Lower Local Services				
Output : LLG Extension Services (LLS)			52,167	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
PDM (GADGETS AND TOOLS)	Kapadakook Central KOTIDO SOUTH - KAPADAKOOK	Sector Development ,, Grant	1,699	0
PDM (ADMIN, STAFF AND REVOLVING FUNDS)	Kadokini KOTIDO SOUTH - KADOKINI	Sector Conditional Grant (Non-Wage) ,,	15,690	0
PDM (ADMIN, STAFF AND REVOLVING FUNDS)	Kapadakook Central KOTIDO SOUTH - KAPADAKOOK	Sector Conditional Grant (Non-Wage) ,,	15,690	0
PDM (ADMIN, STAFF AND REVOLVING FUNDS)	Nakaal KOTIDO SOUTH - NAKAAL	Sector Conditional Grant (Non-Wage) ,,	15,690	0
PDM (GADGETS AND TOOLS)	Nakaal KOTIDO SOUTH - NAKAAL	Sector Development ,, Grant	1,699	0
PDM (GADGETS AND TOOLS)	Kadokini KOTIDO SOUTH- KADOKINI	Sector Development ,, Grant	1,699	0
Sector : Education			125,074	0
Programme : Pre-Primary and Primary Education			18,496	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			18,496	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
PANYANGARA P.S.	Kadokini	Sector Conditional Grant (Non-Wage)	18,496	0
Programme : Secondary Education			106,578	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			106,578	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Panyangara SS	Kapadakook Central	Sector Conditional Grant (Non-Wage)	106,578	0
Sector : Health			198,263	0
Programme : Primary Healthcare			198,263	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			108,085	0
Item : 263367 Sector Conditional Grant (Non-Wage)				

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PANYANGARA HEALTH CENTRE III	Kapadakook Central	Sector Conditional Grant (Non-Wage)	108,085	0
Capital Purchases				
Output : Maternity Ward Construction and Rehabilitation			90,178	0
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	Kapadakook Central KAPADAKOOK	Sector Development Grant	2,254	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Assessment-474	Kapadakook Central KAPADAKOOK	Sector Development Grant	2,254	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kapadakook Central KAPADAKOOK	Sector Development Grant	9,019	0
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	Kapadakook Central KAPADAKOOK	Sector Development Grant	76,651	0
LCIII : Kotido West			614,662	0
Sector : Agriculture			69,556	0
Programme : Agricultural Extension Services			69,556	0
Lower Local Services				
Output : LLG Extension Services (LLS)			69,556	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
PDM (GADGETS AND TOOLS)	Lokore KOTIDO WEST - LOKORE	Sector Development Grant	1,699	0
PDM (ADMIN, STAFF AND REVOLVING FUNDS)	Nangayum KOTIDO WEST - NANGAYUM	Sector Conditional Grant (Non-Wage)	15,690	0
PDM (GADGETS AND TOOLS)	Rom-Rom KOTIDO WEST - ROMROM	Sector Development Grant	1,699	0
PDM (ADMIN, STAFF AND REVOLVING FUNDS)	Lokore KOTIDO WEST LOKORE	Sector Conditional Grant (Non-Wage)	15,690	0
PDM (GADGETS AND TOOLS)	Nangayum KOTIDO WEST NANGANYUM	Sector Development Grant	1,699	0
PDM (ADMIN, STAFF AND REVOLVING FUNDS)	Rom-Rom KOTIDO WEST ROMROM	Sector Conditional Grant (Non-Wage)	15,690	0

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PDM (ADMIN, STAFF AND REVOLVING FUNDS)	Um-Um KOTIDO WEST UM-UM	Sector Conditional Grant (Non-Wage) ...	15,690	0
PDM (GADGETS AND TOOLS)	Um-Um KOTIDO WEST UM-UM	Sector Development Grant ...	1,699	0
Sector : Education			529,838	0
Programme : Pre-Primary and Primary Education			32,736	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			32,736	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KANAWAT P.S	Lokore	Sector Conditional Grant (Non-Wage)	12,818	0
MARY MOTHER OF GOD P.S.	Lokore	Sector Conditional Grant (Non-Wage)	19,917	0
Programme : Secondary Education			497,103	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			497,103	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KOTIDO SS	Lokore	Sector Conditional Grant (Non-Wage)	497,103	0
Sector : Health			15,267	0
Programme : Primary Healthcare			15,267	0
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			15,267	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KANAWAT HEALTH CENTRE III	Um-Um	Sector Conditional Grant (Non-Wage)	15,267	0
LCIII : Missing Subcounty			255,970	0
Sector : Education			255,970	0
Programme : Skills Development			255,970	0
Lower Local Services				
Output : Skills Development Services			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