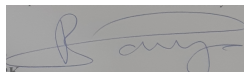

Vote:797 Kotido Municipal Council

Quarter3

Terms and Conditions

I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote: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: 12/05/2022

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

Vote:797 Kotido Municipal Council**Quarter3****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	143,063	103%
Discretionary Government Transfers	1,515,816	1,240,723	82%
Conditional Government Transfers	6,141,394	4,746,229	77%
Other Government Transfers	388,614	178,300	46%
External Financing	0	0	0%
Total Revenues shares	8,184,754	6,308,314	77%

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	904,927	302,502	86%	29%	33%
Finance	172,373	133,870	109,928	78%	64%	82%
Statutory Bodies	171,481	132,318	128,239	77%	75%	97%
Production and Marketing	431,150	250,679	59,296	58%	14%	24%
Health	1,413,677	1,329,994	1,179,706	94%	83%	89%
Education	4,163,094	3,060,127	1,839,565	74%	44%	60%
Roads and Engineering	428,114	228,395	131,263	53%	31%	57%
Natural Resources	122,901	106,626	95,608	87%	78%	90%
Community Based Services	107,473	67,485	60,110	63%	56%	89%
Planning	65,263	53,880	36,950	83%	57%	69%
Internal Audit	28,000	20,600	18,855	74%	67%	92%
Trade Industry and Local Development	25,885	19,414	18,885	75%	73%	97%
Grand Total	8,184,754	6,308,314	3,980,908	77%	49%	63%
<i>Wage</i>	<i>4,461,139</i>	<i>3,448,814</i>	<i>2,167,091</i>	<i>77%</i>	<i>49%</i>	<i>63%</i>
<i>Non-Wage Recurrent</i>	<i>3,043,456</i>	<i>2,190,101</i>	<i>1,694,680</i>	<i>72%</i>	<i>56%</i>	<i>77%</i>
<i>Domestic Devt</i>	<i>680,159</i>	<i>669,398</i>	<i>119,138</i>	<i>98%</i>	<i>18%</i>	<i>18%</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**Quarter3****Summary of Cumulative Receipts, disbursements and expenditure for FY 2021/22****Cumulative Revenue Performance by Source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	138,929	143,063	103 %
Local Services Tax	30,000	41,336	138 %
Casinos and Gaming	0	0	0 %
Local Hotel Tax	2,000	1,456	73 %
Business licenses	28,560	24,604	86 %
Park Fees	6,000	0	0 %
Refuse collection charges/Public convenience	12,000	7,113	59 %
Property related Duties/Fees	5,000	17,051	341 %
Advertisements/Bill Boards	1,000	1,759	176 %
Animal & Crop Husbandry related Levies	40,000	32,898	82 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	600	1,442	240 %
Agency Fees	6,000	5,702	95 %
Market /Gate Charges	7,769	9,702	125 %
Ground rent	0	0	0 %
2a.Discretionary Government Transfers	1,515,816	1,240,723	82 %
Urban Unconditional Grant (Non-Wage)	341,617	256,213	75 %
Urban Unconditional Grant (Wage)	758,758	569,068	75 %
Urban Discretionary Development Equalization Grant	415,441	415,441	100 %
2b.Conditional Government Transfers	6,141,394	4,746,229	77 %
Sector Conditional Grant (Wage)	3,702,381	2,879,746	78 %
Sector Conditional Grant (Non-Wage)	2,019,714	1,492,916	74 %
Sector Development Grant	264,718	253,957	96 %
Pension for Local Governments	40,270	33,877	84 %
Gratuity for Local Governments	114,311	85,733	75 %
2c. Other Government Transfers	388,614	178,300	46 %
Support to PLE (UNEB)	3,000	0	0 %
Uganda Road Fund (URF)	354,114	167,895	47 %
Micro Projects under Karamoja Development Programme	31,500	10,405	33 %
3. External Financing	0	0	0 %
N/A			
Total Revenues shares	8,184,754	6,308,314	77 %

Cumulative Performance for Locally Raised Revenues

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Kotido Municipal council had approved budget estimate of SH UGX 138M from different revenue sources. During quarter III SH UGX 143M had been received representing 103% of local revenue performance. The over performance is attributed to increased collection of local service tax which over performance at 138% and intensive local revenue collection that is attributed to recently deployed principal town agents

Cumulative Performance for Central Government Transfers

Kotido Municipal Council had an approved budget of SH UGX 8.1Bn of which SH UGX 1.5Bn as discretionary Government transfers, of which SH UGX 341M being urban unconditional grant none wage, SH UGX 758M for urban unconditional grants wage and SH UGX 415M for Urban discretionary development equalization grant. During the quarter, SH UGX 1.24Bn had been received translating into 82% budget received of which SH 256(75%)M from urban unconditional grant none wage, SH UGX 569M (75%) from urban unconditional grant wage and SH UGX 415M from DDEG (100%)

Under the Conditional Government transfers, the vote had an approved budget estimates of 6.1Bn of which SH UGX 3.7Bn was sector conditional grant wage, SH UGX 2Bn was sector conditional grants none wage, SH UGX 264M was sector development grant, SH 40M for local Government pension and SH UGX 114 for Gratuity. During the quarter, conditional grants performed as follows:

SH 2.8Bn was received from sector conditional grant wage(78%), SH UGX 1.4Bn representing 74% from sector conditional grants none wage, SH UGX 253M (96%) and SH 33M (84%) for pension for local governments, SH UGX 85M (75%) FOR Gratuity for local Government

Cumulative Performance for Other Government Transfers

Kotido Municipal Council had an approved budget estimate of SH UGX 388M under other Government transfers of which SH UGX 3M from support to PLE, SH UGX 354M from URF and SH UGX 31.5M from Miicro projects under karamoja development programme. During the Quarter, SH UGX 178.3M was received of which SH UGX 167.8from URF and SH 10M under the micro projects code. it should be noted that the vote has not received any funding from the micro projects but rather the budget code was used to warrant other sources of funding to the vote (UWEP operations). overall, OGTs performed at 46%

Cumulative Performance for External Financing

The vote during the quarter did not receive any external funds and so no activities were executed with support from external funding.

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Quarter3

Expenditure Performance by Sector and SubProgramme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	368,292	28,305	8 %	92,073	9,910	11 %
District Production Services	62,858	30,991	49 %	15,714	10,721	68 %
Sub- Total	431,150	59,296	14 %	107,787	20,631	19 %
Sector: Works and Transport						
District, Urban and Community Access Roads	54,000	36,785	68 %	13,500	12,108	90 %
Municipal Services	374,114	94,479	25 %	93,528	31,350	34 %
Sub- Total	428,114	131,263	31 %	107,028	43,458	41 %
Sector: Trade and Industry						
Commercial Services	25,885	18,885	73 %	6,471	6,183	96 %
Sub- Total	25,885	18,885	73 %	6,471	6,183	96 %
Sector: Education						
Pre-Primary and Primary Education	1,346,897	604,066	45 %	336,724	263,154	78 %
Secondary Education	1,746,978	746,423	43 %	436,744	471,373	108 %
Skills Development	929,747	426,419	46 %	232,437	227,150	98 %
Education & Sports Management and Inspection	139,472	62,656	45 %	34,868	29,142	84 %
Sub- Total	4,163,094	1,839,565	44 %	1,040,773	990,819	95 %
Sector: Health						
Primary Healthcare	526,487	383,754	73 %	131,622	75,107	57 %
District Hospital Services	882,625	792,529	90 %	220,656	286,422	130 %
Health Management and Supervision	4,565	3,424	75 %	1,141	1,456	128 %
Sub- Total	1,413,677	1,179,706	83 %	353,419	362,985	103 %
Sector: Water and Environment						
Natural Resources Management	122,901	95,608	78 %	30,725	36,458	119 %
Sub- Total	122,901	95,608	78 %	30,725	36,458	119 %
Sector: Social Development						
Community Mobilisation and Empowerment	107,473	60,110	56 %	26,868	19,828	74 %
Sub- Total	107,473	60,110	56 %	26,868	19,828	74 %
Sector: Public Sector Management						
District and Urban Administration	1,055,343	302,502	29 %	263,836	92,389	35 %
Local Statutory Bodies	171,481	128,239	75 %	42,870	41,703	97 %
Local Government Planning Services	65,263	36,950	57 %	16,316	12,053	74 %
Sub- Total	1,292,087	467,692	36 %	323,022	146,145	45 %
Sector: Accountability						
Financial Management and Accountability(LG)	172,373	109,928	64 %	43,093	32,361	75 %
Internal Audit Services	28,000	18,855	67 %	7,000	6,334	90 %

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	<i>Sub- Total</i>	200,373	128,783	64 %	50,093	38,696	77 %
Grand Total		8,184,754	3,980,908	49 %	2,046,188	1,665,203	81 %

Vote:797 Kotido Municipal Council

Quarter3

SECTION B : Workplan Summary

Workplan: Administration

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	749,980	599,564	80%	187,495	196,976	105%
Gratuity for Local Governments	114,311	85,733	75%	28,578	28,578	100%
Locally Raised Revenues	37,000	51,971	140%	9,250	11,080	120%
Multi-Sectoral Transfers to LLGs_NonWage	160,575	128,270	80%	40,144	45,130	112%
Pension for Local Governments	40,270	33,877	84%	10,068	12,823	127%
Urban Unconditional Grant (Non-Wage)	56,801	43,947	77%	14,200	14,110	99%
Urban Unconditional Grant (Wage)	341,022	255,766	75%	85,255	85,255	100%
Development Revenues	305,363	305,363	100%	76,341	101,788	133%
Multi-Sectoral Transfers to LLGs_Gou	223,363	223,363	100%	55,841	74,454	133%
Urban Discretionary Development Equalization Grant	82,000	82,000	100%	20,500	27,333	133%
Total Revenues shares	1,055,343	904,927	86%	263,836	298,764	113%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	341,022	178,697	52%	85,255	55,892	66%
Non Wage	408,958	95,660	23%	102,240	32,138	31%
Development Expenditure						
Domestic Development	305,363	28,145	9%	76,341	4,360	6%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,055,343	302,502	29%	263,836	92,389	35%
C: Unspent Balances						
Recurrent Balances		325,207	54%			
Wage		77,070				
Non Wage		248,138				
Development Balances		277,218	91%			

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Domestic Development	277,218		
External Financing	0		
Total Unspent	602,425	67%	

Summary of Workplan Revenues and Expenditure by Source

Against an approved budget budget to the department of SH UGX 1,055,343 to the department of which SH 114M was for gratuity for local Governments, SH UGX 37M from locally raised revenues, SH UGX 160M as multi sectoral transfers to LLGs none wage, SH UGX, 40M from pension from locally Government, SGH UGX 56M from urban unconditional grant no wage, SH UGX 341M from urban unconditional grant wage and SH UGX 305M as development revenues. During the quarter, SH UGX 263M was planned for the Quarter of which SH 28M from gratuity for local Governments, SH UGX 9M from locally raised revenues, SH UGX 40M from multisectoral transfers to LLGs None wage, SH UGX 10M from pension for locally raised revenues, SH UGX 14M from urban unconditional grant none wage, SH UGX 85M from urban unconditional grant wage and SH UGX 76M as development revenues. However during the quarter, the recurrent revenues performed at 105% due to over performance of locally raised revenues which performed at 120% and development revenues performed at 133% reason being that development funding is realized. The above revenues performed as follows: recurrent expenditures performed at 66% for wage and 31% for none wage. development expenditure performed at 6%. overall , expenditures performed at 35%. . the unspent balances of 91% were for LLGs which are not on IFMS and transfers are done manually and development expenditures for the currently on going projects.

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 non recruited Staff

Highlights of physical performance by end of the quarter

During the Quarter , the department carried out the following : 1. Coordinated various government activities, programs and projects in Divisions and Municipal Headquarters 2. Paid salaries for 50 departmental staff and Pensioners 3. Town Clerk Attended meeting of Accounting Officers and a training of E- governance Strategy 4. Paid wages for casual workers during the quarter 5. Carried out Data Capture for the Quarter 7. Submitted wage , pension and gratuity 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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Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	167,373	128,870	77%	41,843	41,183	98%
Locally Raised Revenues	8,000	9,340	117%	2,000	1,339	67%
Urban Unconditional Grant (Non-Wage)	34,000	25,500	75%	8,500	8,500	100%
Urban Unconditional Grant (Wage)	125,373	94,030	75%	31,343	31,343	100%
Development Revenues	5,000	5,000	100%	1,250	1,667	133%
Urban Discretionary Development Equalization Grant	5,000	5,000	100%	1,250	1,667	133%
Total Revenues shares	172,373	133,870	78%	43,093	42,849	99%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	125,373	75,306	60%	31,343	22,586	72%
Non Wage	42,000	29,622	71%	10,500	7,442	71%
Development Expenditure						
Domestic Development	5,000	5,000	100%	1,250	2,333	187%
External Financing	0	0	0%	0	0	0%
Total Expenditure	172,373	109,928	64%	43,093	32,361	75%
C: Unspent Balances						
Recurrent Balances						
		23,942	19%			
Wage		18,724				
Non Wage		5,218				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		23,942	18%			

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Summary of Workplan Revenues and Expenditure by Source

Against an approved budget estimate of SH UGX 173M, of which SH UGX 8M from LRR, SH UGX 34M from urban unconditional grant none wage and urban unconditional grant wage of 125.3M. SH UGX 43M was anticipated for the quarter of which SH UGX 2M from LRR, sh ugx 8.5M from urban unconditional grant none wage, SH UGX 1.6M from DDEG. During the quarter, the department received total revenue shares of 42.8M representing 99% of the departmental revenues. the department utilized the above revenues as follows: 22.5M was spent on wage representing 72%, Sh UGX 7.4M representing 71% of the reveunes and SH UGX 2.3M from DDEG representing 187%.

Reasons for unspent balances on the bank account

The Reason for over Performance was that many of the Second quarter activities were implemented in this quarter

Highlights of physical performance by end of the quarter

1. Payment of Salaries to departmental staff. 2. Property valuation was carried out in the whole Municipality. 3. Departmental Meetings were carried out. LG Service tax Was Collected 1.3M 4. Books of Accounts prepared and Maintained 5.Stores ledgers and Asset register updated 6. Mobilization and Sensitization of Local Revenue 7. IFMS generator maintained 8. Accountable stationary procured

Vote:797 Kotido Municipal Council

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	171,481	132,318	77%	42,870	43,776	102%
Locally Raised Revenues	15,000	16,793	112%	3,750	4,956	132%
Urban Unconditional Grant (Non-Wage)	114,985	84,402	73%	28,746	28,446	99%
Urban Unconditional Grant (Wage)	41,496	31,122	75%	10,374	10,374	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	171,481	132,318	77%	42,870	43,776	102%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	41,496	29,117	70%	10,374	10,374	100%
Non Wage	129,985	99,123	76%	32,496	31,329	96%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	171,481	128,239	75%	42,870	41,703	97%
C: Unspent Balances						
Recurrent Balances						
Wage		2,005				
Non Wage		2,073				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		4,078	3%			

Vote:797 Kotido Municipal Council**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

Against an approved budget estimate of SH UGX 171.48M, of which sh UGX 15M from Locally raised revenues. SH UGX 114.9M from urban unconditional grant none wage and SH UGX 41M from urban unconditional grant wage. During the quarter SH UGX 42.8M was anticipated during the quarter of which SH UGX 3.7M from Locally raised reveune, SH UGX 28.7M from urban unconditional grant none wage, SH UGX 10M from urban unconditional grant wage. However SH UGX 44M representing 103% of the total revenue shares. During the Quarter, the above revenues were spent as follows: of the 10.3M of wage, all the 100% was spent, and 96% of the none wage was utilized. SH UGX 4.4M was not utilized during the quarter of which SH UGX 2M was wage and SH UGX 2.4 M of none wage.

Reasons for unspent balances on the bank account

The balances are the unabsorbed wage and the none wage for activities which were carried forward to the next quarter

Highlights of physical performance by end of the quarter

During the quarter, the department executed highlights of the following activities: 1. Conducted one council meetings 2. Three standing committee meeting 3. Two UAAU meetings in in Kyambogo and Mbale 4. Paid ex-gratia to 37 councillors during the quarter 5. Facilitated office running for mayor during the quarter 6. Procured stationary for clerk to councils office 7..Two executive meetings 8 paticipated in womens day 9. procured small office equipments 10.Paid salaries for six staffs 11. conducted one buisness committee meeting

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Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	380,731	211,021	55%	95,183	20,655	22%
Sector Conditional Grant (Non-Wage)	348,832	187,097	54%	87,208	12,680	15%
Sector Conditional Grant (Wage)	31,899	23,924	75%	7,975	7,975	100%
Development Revenues	50,418	39,658	79%	12,605	6,045	48%
Sector Development Grant	50,418	39,658	79%	12,605	6,045	48%
Total Revenues shares	431,150	250,679	58%	107,787	26,701	25%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	31,899	23,482	74%	7,975	7,962	100%
Non Wage	348,832	35,814	10%	87,208	12,669	15%
Development Expenditure						
Domestic Development	50,418	0	0%	12,605	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	431,150	59,296	14%	107,787	20,631	19%
C: Unspent Balances						
Recurrent Balances						
		151,725	72%			
Wage		442				
Non Wage		151,283				
Development Balances						
		39,658	100%			
Domestic Development		39,658				
External Financing		0				
Total Unspent		191,383	76%			

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Summary of Workplan Revenues and Expenditure by Source

Against an approved budget estimate of 431M, of which 348M was sector conditional grant non-wage, UgX 31.8M was sector conditional grant non-wage, and UgX 50M was sector development grant. During the quarter, UgX 107M was anticipated of which UgX 12.6M from sector conditional grant non-wage, UgX 7.9M was sector conditional grant non-wage, and UgX 6M from the sector development grant giving a total revenue outrun of UgX 26.7M translating to 25%. The above revenues were utilized as follows; Wage of UgX 7.9M was utilized at 100%, of UgX 87.2M non-wage UgX 12.6 was utilized during the quarter translating to 15%. The reason for underperformance was due to awaiting of final guidelines for the utilization of parish devt model , of UgX 12.6M released for utilisation during the quarter, UgX 0 was utilised due to delayed procurement processes giving a total outrun of 19% expenditure. The unspent balances of UgX 191M of which Ugx 39m for devt, Ugx 151m is for the currently ongoing PDM activities and the sector devt activities.

Reasons for unspent balances on the bank account

The unspent funds were from sector development grants and these are in the final stages of the procurement process. 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 Q3 were: Launched and distributed 21,523 hand hoes to farmer-beneficiaries in all of Kotido municipality. Conducted 3 monthly crop pest and disease surveys in all the divisions of the municipality. Facilitated selection of 400 farmers for seed technologies under the operation of wealth creation seed distribution. Facilitated establishment of 3 demonstration gardens to host beans, maize, and groundnuts at the headquarters of the municipality. Facilitated the training of 30 farmer group representatives in yield-enhancing technologies. Facilitate tsetse fly control spraying of 3,600 livestock units in the north division. Facilitated repair and maintenance of 2 motorcycles for the department. Trained 20 meat handlers on food hygiene and meat safety in The central division. Conducted 3 routine monthly disease surveillance in the municipality. Conducted 3 monthly routine monitoring and supervision of slaughters of livestock at the central abattoir.

Vote:797 Kotido Municipal Council

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,323,499	1,239,816	94%	330,875	365,802	111%
Locally Raised Revenues	2,000	1,700	85%	500	500	100%
Sector Conditional Grant (Non-Wage)	544,093	552,102	101%	136,023	136,631	100%
Sector Conditional Grant (Wage)	777,406	686,014	88%	194,351	228,671	118%
Development Revenues	90,178	90,178	100%	22,545	30,059	133%
Sector Development Grant	90,178	90,178	100%	22,545	30,059	133%
Total Revenues shares	1,413,677	1,329,994	94%	353,419	395,862	112%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	777,406	611,296	79%	194,351	215,571	111%
Non Wage	546,093	552,733	101%	136,523	139,220	102%
Development Expenditure						
Domestic Development	90,178	15,677	17%	22,545	8,194	36%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,413,677	1,179,706	83%	353,419	362,985	103%
C: Unspent Balances						
Recurrent Balances		75,786	6%			
Wage		74,718				
Non Wage		1,069				
Development Balances		74,501	83%			
Domestic Development		74,501				
External Financing		0				
Total Unspent		150,287	11%			

Vote:797 Kotido Municipal Council**Quarter3**

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 which SH UGX 500,000 from LRR, SH UGX 136M from sector conditional grant none wage, SH UGX 194M from sector conditional grant wage, SH UGX 22.5M from sector development grant, However SH UGX 395M was received during the quarter representing 112% of which SH UGX 500,000 from LRR which performed at 100%, SH UGX 136M representing from sector conditional none wage representing 100% and development revenues of 30M representing 133% of the revenues. During the quarter, the above revenues were spent as follows: wage at 111%, none wage at 102% and development at 36%.

Reasons for unspent balances on the bank account

The reason for unspent funds is because construction of the maternity in panyangara HCIII is not completed for the contracted firm to be paid.

Highlights of physical performance by end of the quarter

During the quarter the department implemented the following activities 1.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 2. Paying salaries of 59 health workers 3.Paying wages of Head Office cleaners 4.Burying unclaimed bodies 5. Garbage collection and disposal to dumping site 6. Conducted intergrated support supervision and monitoring in health facilities (Kanawat HCIII, Panyangara HCIII, KDDO Church of Uganda HCIII and Losilang HCII) 7.Handing over the site for the construction of maternity ward in Panyangara HCIII 8.Conducted one quarterly health performance review meeting

Vote:797 Kotido Municipal Council

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	4,038,972	2,936,006	73%	1,009,743	1,100,566	109%
Locally Raised Revenues	2,000	1,900	95%	500	700	140%
Other Transfers from Central Government	3,000	0	0%	750	0	0%
Sector Conditional Grant (Non-Wage)	1,096,480	730,987	67%	274,120	365,493	133%
Sector Conditional Grant (Wage)	2,893,076	2,169,807	75%	723,269	723,269	100%
Urban Unconditional Grant (Wage)	44,416	33,312	75%	11,104	11,104	100%
Development Revenues	124,121	124,121	100%	31,030	41,374	133%
Sector Development Grant	124,121	124,121	100%	31,030	41,374	133%
Total Revenues shares	4,163,094	3,060,127	74%	1,040,773	1,141,940	110%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	2,937,492	1,109,057	38%	734,373	408,914	56%
Non Wage	1,101,480	724,302	66%	275,370	578,379	210%
Development Expenditure						
Domestic Development	124,121	6,206	5%	31,030	3,526	11%
External Financing	0	0	0%	0	0	0%
Total Expenditure	4,163,094	1,839,565	44%	1,040,773	990,819	95%
C: Unspent Balances						
Recurrent Balances		1,102,647	38%			
Wage		1,094,062				
Non Wage		8,585				
Development Balances		117,915	95%			
Domestic Development		117,915				
External Financing		0				
Total Unspent		1,220,563	40%			

Vote:797 Kotido Municipal Council**Quarter3**

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 1,141Bn representing 110% quarterly budget revenue performance. The expenditure of the quarter performed as follows: wage at 56%, None wage 210%, Domestic development of 9%. giving an overall expenditure performance of 11% during the Quarter

Reasons for unspent balances on the bank account

The balances in account is for development activities projects being implemented

Highlights of physical performance by end of the quarter

During the Quarter, the department implemented the following activities. 1. Processed and paid salaried for primary, secondary and tertiary staff within the Vote 2. Attended meetings at National council of sports 3. Transported and transfered teachers to their new work stations 4. Attended train on orientation of teachers for re-opening of schools 5. Monitored the re-opening of schools. 6. Submitted accountabilities of Covid-19 funds released to schools to Ministry of education and Sports. 7. Conducted screening of projects under education. 8. Facilitated audit to follow up status of training on financial management. 9. Facilitated budget monitoring in education Institutions. 10. Serviced departmental Motorcycle. 11. Paid off bills of photocopying and printing services. 12. Inspected and followed up the inspection report for term 1 13 Handed over project sites under education. 14 Attended DEOs/MEOs Annual General meeting. 15 Serviced the vehicle.

Vote:797 Kotido Municipal Council

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	408,114	208,395	51%	102,028	50,773	50%
Other Transfers from Central Government	354,114	167,895	47%	88,528	37,273	42%
Urban Unconditional Grant (Wage)	54,000	40,500	75%	13,500	13,500	100%
Development Revenues	20,000	20,000	100%	5,000	6,667	133%
Urban Discretionary Development Equalization Grant	20,000	20,000	100%	5,000	6,667	133%
Total Revenues shares	428,114	228,395	53%	107,028	57,439	54%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	54,000	36,785	68%	13,500	12,108	90%
Non Wage	354,114	94,479	27%	88,528	31,350	35%
Development Expenditure						
Domestic Development	20,000	0	0%	5,000	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	428,114	131,263	31%	107,028	43,458	41%
C: Unspent Balances						
Recurrent Balances						
		77,132	37%			
Wage		3,715				
Non Wage		73,416				
Development Balances						
		20,000	100%			
Domestic Development		20,000				
External Financing		0				
Total Unspent		97,132	43%			

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 57 M representing 54% of which SH UGX 6.6M was received from DDEG, SH UGX 13.5M from wage, SH UGX 37M from OGTs

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Reasons for unspent balances on the bank account

The balances are for the currently on going activities being implemented at the department.

Highlights of physical performance by end of the quarter

During the quarter, works and engineering department carried out the following activities: 1. Routine manual road maintenance of a) paved roads;Labwor road (0.40;), Market Lane (0.14), Market View (0.13), Market Close (0.13), Nawoyakitoe Lane (0.20) b)unpaved roads:Kaguta drive (1.23), Nakapelimoru view (0.75), Natumkasikou road (0.59), Longerep road (0.45), Lodipidip drive (1.28), Lomukura Access (0.15), Lopedur view (0.56), Kotido-Rengen road (1.66), Kanawat-Romrom road (1.33) 2. Routine mechanized of a) paved roads: Narikapet drive: light grading to restore camber and side drains b) unpaved roads: Labwor road: assorted tools , labour and supervision for stone pitching side drains of the tarmac road 3.Equipment repairs 4. Off set other operational costs

Vote:797 Kotido Municipal Council**Quarter3****Workplan: Water****B1: Overview of Workplan Revenues and Expenditures by source**

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

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

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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	51,626	76%	16,975	17,275	102%
Locally Raised Revenues	4,000	3,700	93%	1,000	1,300	130%
Urban Unconditional Grant (Non-Wage)	6,000	4,500	75%	1,500	1,500	100%
Urban Unconditional Grant (Wage)	57,901	43,426	75%	14,475	14,475	100%
Development Revenues	55,000	55,000	100%	13,750	18,333	133%
Urban Discretionary Development Equalization Grant	55,000	55,000	100%	13,750	18,333	133%
Total Revenues shares	122,901	106,626	87%	30,725	35,609	116%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	57,901	40,402	70%	14,475	11,715	81%
Non Wage	10,000	4,855	49%	2,500	1,730	69%
Development Expenditure						
Domestic Development	55,000	50,351	92%	13,750	23,013	167%
External Financing	0	0	0%	0	0	0%
Total Expenditure	122,901	95,608	78%	30,725	36,458	119%
C: Unspent Balances						
Recurrent Balances		6,369	12%			
Wage		3,024				
Non Wage		3,345				
Development Balances		4,649	8%			
Domestic Development		4,649				
External Financing		0				
Total Unspent		11,018	10%			

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 14.7M.

Vote:797 Kotido Municipal Council

Quarter3**Reasons for unspent balances on the bank account**

The unspent balances of 11M were basically for the on going activities in the vote.

Highlights of physical performance by end of the quarter

The Department during the Quarter accomplished the following activities. District Planning regulation and promotion. 1. paid staff salaries of three staff for the subsequent months 1. purchased departmental consumables Physical Planning Section. 1. submitted council minute extracts for preparation of final PDP report for Kotido Municipality. 2. attended a meeting with Local governments and professional bodies on Development control at Hotel Africana Kampala. Land Management Section. 1. surveyed and processed certificates of titles for Municipal Headquarters, Central Division Abattior, Lodipidip Market and Miresai Seed Secondary School. 2. Compensated three individuals affected by roads opening in Kotido east ward.

Vote:797 Kotido Municipal Council

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*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	67,485	63%	26,868	21,523	80%
Locally Raised Revenues	1,000	850	85%	250	250	100%
Other Transfers from Central Government	31,500	10,405	33%	7,875	2,530	32%
Sector Conditional Grant (Non-Wage)	20,783	15,588	75%	5,196	5,196	100%
Urban Unconditional Grant (Wage)	54,190	40,643	75%	13,548	13,548	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	107,473	67,485	63%	26,868	21,523	80%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	54,190	34,516	64%	13,548	11,903	88%
Non Wage	53,283	25,594	48%	13,321	7,925	59%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	107,473	60,110	56%	26,868	19,828	74%
C: Unspent Balances						
Recurrent Balances		7,374	11%			
Wage		6,126				
Non Wage		1,248				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		7,374	11%			

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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 13.5M from urban wage. During the quarter, SH UGX 21.5M was received of which SH 250,000 from LRR 100%, SH UGX 2,530,000 from OGTs representing 32%, 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 11,9M was spent from wage, (88%), SH UGX 13.3M from none wage representing 59% of the quarterly releases Giving and overall expenditure performance of 74%.

Reasons for unspent balances on the bank account

The balance in account is basically 11% of which much of it is unabsorbed wage in the department of SH 6,126

Highlights of physical performance by end of the quarter

During the quarter, the department carried the following activities: 1. Mobilised and paid 21 PWDs groups 2. Submitted 04 groups to benefit from UWEP funding 3. Conducted GBV follow up of 2 cases 4. Submitted UWEP reports to MOGLSD 5. Supported international women days celebrations 6. Handled 05 child related cases 7. Supported one youth council 8. Supported one women council during the quarter 9. Processed and paid salaries to six departmental staff during the quarter

Vote:797 Kotido Municipal Council**Quarter3****Workplan: Planning****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	38,184	26,802	70%	9,546	9,094	95%
Locally Raised Revenues	5,769	2,000	35%	1,442	600	42%
Urban Unconditional Grant (Non-Wage)	20,415	15,802	77%	5,104	5,494	108%
Urban Unconditional Grant (Wage)	12,000	9,000	75%	3,000	3,000	100%
Development Revenues	27,078	27,078	100%	6,770	9,026	133%
Urban Discretionary Development Equalization Grant	27,078	27,078	100%	6,770	9,026	133%
Total Revenues shares	65,263	53,880	83%	16,316	18,120	111%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	12,000	8,389	70%	3,000	2,399	80%
Non Wage	26,184	17,802	68%	6,546	6,095	93%
Development Expenditure						
Domestic Development	27,078	10,759	40%	6,770	3,559	53%
External Financing	0	0	0%	0	0	0%
Total Expenditure	65,263	36,950	57%	16,316	12,053	74%
C: Unspent Balances						
Recurrent Balances						
		611	2%			
Wage		611				
Non Wage		0				
Development Balances						
		16,319	60%			
Domestic Development		16,319				
External Financing		0				
Total Unspent		16,930	31%			

Vote:797 Kotido Municipal Council

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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 from LRR, SH UGX 5M from Urban none wage, SH UGX 3M from wage. However SH UGX 500,000 was from LRR representing 42%, 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 2.3 M from Wage, 6.0 M from none wage and SH UGX 3.5M from DDEG giving and overall expenditure of 74% during the quarter

Reasons for unspent balances on the bank account

The balance in account is for procurement of the motor bike which is under the procurement process.

Highlights of physical performance by end of the quarter

During the third quarter, the department executed the following activities: 1. Conducted three technical planning committee meetings 2. Conducted training of Lower local Governments DDMc 3. Compiled and prepared quarter two budget performance report 4. Submitted the Quarter two budget performance report to MOFPED 5. Cordinated departments in the vote 6. Re-submitted PBS user forms to MOFPED for inclusion of new HODs in the reporting tool.

Vote:797 Kotido Municipal Council

Quarter3

*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	17,600	70%	6,250	6,100	98%
Locally Raised Revenues	5,000	2,600	52%	1,250	1,100	88%
Urban Unconditional Grant (Non-Wage)	8,000	6,000	75%	2,000	2,000	100%
Urban Unconditional Grant (Wage)	12,000	9,000	75%	3,000	3,000	100%
Development Revenues	3,000	3,000	100%	750	1,000	133%
Urban Discretionary Development Equalization Grant	3,000	3,000	100%	750	1,000	133%
Total Revenues shares	28,000	20,600	74%	7,000	7,100	101%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	12,000	8,155	68%	3,000	2,171	72%
Non Wage	13,000	7,700	59%	3,250	2,950	91%
Development Expenditure						
Domestic Development	3,000	3,000	100%	750	1,213	162%
External Financing	0	0	0%	0	0	0%
Total Expenditure	28,000	18,855	67%	7,000	6,334	90%
C: Unspent Balances						
Recurrent Balances		1,745	10%			
Wage		845				
Non Wage		900				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		1,745	8%			

Vote:797 Kotido Municipal Council**Quarter3**

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

The balance of 8% is for activities that spilled to the new quarter.

Highlights of physical performance by end of the quarter

During the quarter, the department conducted the following activities: 1. Monitored currently on-going projects 2.Submitted first quarter internal audit report 3. Made subscription payments to IAU during the quarter 4. Procured news papers and stationary for the department

Vote:797 Kotido Municipal Council

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Workplan: Trade Industry and Local Development

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	25,885	19,414	75%	6,471	6,471	100%
Sector Conditional Grant (Non-Wage)	9,525	7,144	75%	2,381	2,381	100%
Urban Unconditional Grant (Wage)	16,360	12,270	75%	4,090	4,090	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	25,885	19,414	75%	6,471	6,471	100%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	16,360	11,889	73%	4,090	3,948	97%
Non Wage	9,525	6,996	73%	2,381	2,235	94%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	25,885	18,885	73%	6,471	6,183	96%
C: Unspent Balances						
Recurrent Balances						
Wage		381				
Non Wage		148				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		529	3%			

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 quarter to the department of which Ugx. 2,381,000 sector conditional and Ugx. 4,090,000 Wage

Reasons for unspent balances on the bank account

Vote:797 Kotido Municipal Council

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The unspent balances in Account is basically Locally raised revenues that was not gotten by the department.

Highlights of physical performance by end of the quarter

1. Supervised all the 18 SACCOs during the quarter 2. Conducted 1 market information survey on the average market prices during the quarter. 3. Conducted 1 radio awareness talk show during the quarter.

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B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% 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. Paid Salary for 50 Staff for three months. Coordinated Central Government, agencies, development partners activities of the 12 Departments and 4 Divisions.		Monthly Salary to all departmental staff paid	1. Monthly salary for the Quarter paid to 50 Staff.
	Council activities coordinated with the central Government ministries, agencies and departments.	3. Conducted 3 TPC and 3 Senior management meetings during the Quarter.		Council activities coordinated with the central Government ministries, agencies and departments.	2. Coordinated Central Government, agencies, development partners activities of the Departments and Divisions.
	Funds of the vote accounted for.			Funds of the vote accounted for.	3. Conducted TPC and Senior Management meetings.
	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	178,697	52 %		55,892
211103 Allowances (Incl. Casuals, Temporary)	1,000	750	75 %		250
221002 Workshops and Seminars	2,000	1,500	75 %		500
221007 Books, Periodicals & Newspapers	600	450	75 %		225
221008 Computer supplies and Information Technology (IT)	897	672	75 %		386
221009 Welfare and Entertainment	500	375	75 %		125
221011 Printing, Stationery, Photocopying and Binding	800	600	75 %		200
221012 Small Office Equipment	1,200	1,200	100 %		265
222001 Telecommunications	2,500	2,125	85 %		460

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227001 Travel inland	9,500	7,500	79 %	2,013
227004 Fuel, Lubricants and Oils	4,500	3,500	78 %	1,125
282101 Donations	800	800	100 %	0
Wage Rect:	341,022	178,697	52 %	55,892
Non Wage Rect:	24,297	19,472	80 %	5,549
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	365,319	198,169	54 %	61,440
Reasons for over/under performance: The under performance was due to the non receipt of locally raised revenue during the quarter.				
Output : 138102 Human Resource Management Services				
%age of LG establish posts filled	(72%) Of all established positions filled	(100%) Of all established positions filled	(72%)Of all established positions filled	(80%)Of all established positions filled
%age of staff appraised	(100%) Staff on all payroll categories appraised.	(100%) Staff on payroll categories appraised.	(100%)Staff on all payroll categories appraised.	(100%)Staff on payroll categories appraised
%age of staff whose salaries are paid by 28th of every month	(100%) Paid salary on time and returns submitted by heads of cost centres.	()	()	()
%age of pensioners paid by 28th of every month	(100%) Of all pensioners paid on time	(100) 6 pensioners paid by the 28th day of every month	()	(100)6 Pensioners paid by the 28th day of every month
Non Standard Outputs:		1. Carried out two follow up of Staff appraisal of Staff in Division, Health Facilities and Education institutions. 2. Carried out two mentor-ship of Staff in Divisions and Institutions.		1. Carried out follow up of Staff appraisal of Staff in Division, Health Facilities and Education institutions. 2. Carried out mentor-ship of Staff in Divisions and Institutions.
212102 Pension for General Civil Service	40,270	31,145	77 %	10,640
213004 Gratuity Expenses	114,311	0	0 %	0
221009 Welfare and Entertainment	1,000	998	100 %	648
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %	650
221012 Small Office Equipment	1,000	1,000	100 %	900
227001 Travel inland	4,000	2,950	74 %	950
227004 Fuel, Lubricants and Oils	1,000	325	33 %	0
273102 Incapacity, death benefits and funeral expenses	2,415	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	164,997	37,418	23 %	13,788
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	164,997	37,418	23 %	13,788

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Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	The output area under-performed due to insufficient local revenue revenue provision and non recruitment of Staff.				
Output : 138103 Capacity Building for HLG					
No. (and type) of capacity building sessions undertaken	(3) as follows; Performance improvement, career development and discretionary capacity building.	(1) Supported 3 Staff to pursue Professional courses, performance improvement sessions were conducted.		(3)as follows; Performance improvement, career development and discretionary capacity building.	(1)Supported Staff to pursue Professional courses, performance improvement sessions were conducted.
Availability and implementation of LG capacity building policy and plan	(3) Training policy, performance improvement plan and CBG plan formulated.	(1) Training policy, performance improvement plan and CBG plan formulated.		(3)Training policy, performance improvement plan and CBG plan formulated.	(2)Training policy, performance improvement plan and CBG plan formulated.
Non Standard Outputs:					
211103 Allowances (Incl. Casuals, Temporary)	4,000	3,920	98 %		1,335
221002 Workshops and Seminars	6,200	5,655	91 %		1,525
221003 Staff Training	9,000	7,500	83 %		1,500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	19,200	17,075	89 %		4,360
External Financing:	0	0	0 %		0
Total:	19,200	17,075	89 %		4,360
Reasons for over/under performance:	The inadequate provision especially local revenue explains the under performance.				
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. Followed 5 Legal suits against Council in various courts. 2. Guard and security services on all Council installations provided.		Lower local Governments, schools and health facilities supervised and monitored at least once every quarter.	1. Followed Legal suits against Council in various courts. 2. Guard and security services on all Council installations provided.
	Division audit issues followed up for implementation.	3. four Divisions supported to prepare budgets and work plans.		Division audit issues followed up for implementation.	3. Divisions supported to prepare budgets and work plans.
	Divisions supported to prepare budgets and work plans	4. Three Division Audit issues followed up for implementation.		Divisions supported to prepare budgets and work plans	4. Division Audit issues followed up for implementation.
	Guard and security services on all council installations provided.	5. Carried out one monitoring of activities in Divisions , health facilities and Education Institutions		Guard and security services on all council installations provided.	5. Carried out monitoring of activities in Divisions , health facilities and Education Institutions.
	Legal suits against council followed up in courts.			Legal suits against council followed up in courts.	

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211103 Allowances (Incl. Casuals, Temporary)	1,000	740	74 %	240
221012 Small Office Equipment	2,000	1,500	75 %	500
222001 Telecommunications	2,000	1,500	75 %	500
223004 Guard and Security services	3,500	1,364	39 %	300
225001 Consultancy Services- Short term	1,500	488	33 %	0
227001 Travel inland	6,000	4,500	75 %	1,500
227004 Fuel, Lubricants and Oils	2,000	1,500	75 %	500
228002 Maintenance - Vehicles	1,000	325	33 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	19,000	11,916	63 %	3,540
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	19,000	11,916	63 %	3,540

Reasons for over/under performance: The under performance was due to non receipt of local revenue during the Quarter.

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.	Information on Government programs disseminated through radio and community meetings on Quarterly basis.
221001 Advertising and Public Relations	1,497	1,174	78 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,497	1,174	78 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,497	1,174	78 %	0

Reasons for over/under performance: The under performance during the quarter was due to non receipt of local revenue during the quarter.

Output : 138106 Office Support services

N/A

Non Standard Outputs:	Office cleaning materials procured.	Support Staff supervised daily to provide a conducive environment for work.	Office cleaning materials procured.	Support Staff supervised to clean the Office.
	Allowances to office support staff paid.	Assorted Office materials procured.	Allowances to office support staff paid.	Office cleaning materials procured.
	Offices cleaned on a daily basis.		Offices cleaned on a daily basis.	
211103 Allowances (Incl. Casuals, Temporary)	2,600	1,430	55 %	0
221009 Welfare and Entertainment	600	195	33 %	0
221011 Printing, Stationery, Photocopying and Binding	1,200	660	55 %	0
222001 Telecommunications	600	287	48 %	0

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224004 Cleaning and Sanitation	1,000	730	73 %	175
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	3,302	55 %	175
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	3,302	55 %	175

Reasons for over/under performance: There was no locally raised revenue provision in the out put hence the under performance.

Output : 138108 Assets and Facilities Management

No. of monitoring visits conducted	(4) Multi sector monitoring visits conducted covering all government programs.	(4) One Multi sector monitoring visit conducted covering all government programs.	(4)Multi sector monitoring visits conducted covering all government programs.	(1)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 report generated and recommendations acted upon.	(4)Multi sector monitoring reports generated and recommendations acted upon.	(0)Multi sector monitoring report 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.	Assets register updated annually. All Council assets periodically serviced and maintained.	Annual Board of survey constituted and report submitted to AG. All council assets periodically maintained and serviced. Assets register updated annually.	Assets register updated annually. All Council assets periodically serviced and maintained
211103 Allowances (Incl. Casuals, Temporary)	400	40	10 %	0
223005 Electricity	400	35	9 %	35
223006 Water	400	40	10 %	0
228001 Maintenance - Civil	800	80	10 %	0
228002 Maintenance - Vehicles	2,800	2,800	100 %	2,020
228003 Maintenance – Machinery, Equipment & Furniture	1,200	120	10 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	3,115	52 %	2,055
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	3,115	52 %	2,055

Reasons for over/under performance: The output over performed due to more warranting of local revenue to the output and there as some balance that was carried forward during the previous quarter.

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.	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.		
221011 Printing, Stationery, Photocopying and Binding	1,300	950	73 %	300
222001 Telecommunications	1,000	400	40 %	300
227001 Travel inland	3,000	2,130	71 %	680
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,300	3,480	66 %	1,280
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,300	3,480	66 %	1,280
Reasons for over/under performance:				
Output : 138111 Records Management Services				
%age of staff trained in Records Management	(15%) of all staff trained in basic records management	(25) Of all Staff trained in basic records management.	(15%)of all staff trained in basic records management	(15%)Of all Staff trained in basic records management.
Non Standard Outputs:	Council records properly managed.	Mails and correspondences received and routed to action officers.	Council records properly managed.	Mails and correspondences received and routed to action officers.
	Mails and correspondences received and routed to action officers.	Council records properly managed.	Mails and correspondences received and routed to action officers.	Council records properly managed.
		Procured assorted stationery for records.		Procured assorted stationery for records.
211103 Allowances (Incl. Casuals, Temporary)	500	275	55 %	0
221008 Computer supplies and Information Technology (IT)	500	275	55 %	115
221009 Welfare and Entertainment	500	485	97 %	210
221011 Printing, Stationery, Photocopying and Binding	2,000	1,500	75 %	500
221012 Small Office Equipment	2,000	1,500	75 %	500
222001 Telecommunications	500	330	66 %	55
227001 Travel inland	500	250	50 %	125
228003 Maintenance – Machinery, Equipment & Furniture	500	275	55 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	4,890	70 %	1,505
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,000	4,890	70 %	1,505

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Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: The insufficient revenue allocation explains the under performance of the output.					
Output : 138112 Information collection and management					
N/A					
Non Standard Outputs:	Information collected from various sources both print and non print media.	Assorted Information collected from various sources both print and non print media.		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	854	85 %		29
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,000	854	85 %		29
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,000	854	85 %		29
Reasons for over/under performance: The non performance was due to the non allocation of locally raised revenue in the output area.					
Output : 138113 Procurement Services					
N/A					
Non Standard Outputs:	All procurement advertised in print media.	Quarterly procurement report was prepared and submitted to PPDA.		All procurement advertised in print media.	Quarterly procurement report was prepared and submitted to PPDA.
	Contract committee meetings conducted bi-monthly.	All procurement advertised in print media.		Contract committee meetings conducted bi-monthly.	All procurement advertised in print media.
	Technical evaluation committee meetings held.	Contract committee meetings conducted bi-monthly.		Technical evaluation committee meetings held.	Contract committee meetings conducted bi-monthly.
	Quarterly procurement reports prepared and submitted to PPDA.	Technical evaluation committee meetings held.		Quarterly procurement reports prepared and submitted to PPDA.	Technical evaluation committee meetings held.
211103 Allowances (Incl. Casuals, Temporary)	5,212	3,290	63 %		1,100
221009 Welfare and Entertainment	2,000	2,000	100 %		1,300
221012 Small Office Equipment	1,000	1,000	100 %		348
227001 Travel inland	5,080	3,750	74 %		1,470
Wage Rect:	0	0	0 %		0
Non Wage Rect:	13,292	10,040	76 %		4,218
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	13,292	10,040	76 %		4,218
Reasons for over/under performance: The over performance was due to more allocation of locally raised revenue to off set cost of advertisement.					

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Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Capital Purchases					
Output : 138172 Administrative Capital					
No. of computers, printers and sets of office furniture purchased	(1) Laptop computer for PDU procured. Furniture for office of town clerk procured.	(1) one Laptop computer and printer for PDU procured. Assorted Furniture for the Office of Town Clerk procured.		(1)Laptop computer for PDU procured. Furniture for office of town clerk procured.	(1)Laptop computer for PDU procured. Furniture for office of town clerk procured.
No. of existing administrative buildings rehabilitated	(1) Council hall/old municipal block renovated.	(1) Council hall/old municipal block renovated.		(1)Council hall/old municipal block renovated.	(1)Council hall/old municipal block renovated.
Non Standard Outputs:		1. Carried out three administrative monitoring of various Council activities and projects .			1. Carried out administrative monitoring of various Council activities and projects .
281504 Monitoring, Supervision & Appraisal of capital works	12,000	7,984	67 %		0
312101 Non-Residential Buildings	40,000	3,086	8 %		0
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 %		0
External Financing:	0	0	0 %		0
Total:	62,800	11,070	18 %		0
Reasons for over/under performance: The under performance was due to the delayed procurement process which led to non absorption of the funds.					
Total For Administration : Wage Rect:	341,022	178,697	52 %		55,892
Non-Wage Reccurent:	248,383	95,660	39 %		32,138
GoU Dev:	82,000	28,145	34 %		4,360
Donor Dev:	0	0	0 %		0
Grand Total:	671,405	302,502	45.1 %		92,389

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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	() Annual Budget Performance		(2021-08-31)for submitting the annual performance report	(2022-07-15)Submission of Annual Budget performance report
Non Standard Outputs:	salaries for 12 departmental staffs processed and paid for 12 months			salaries for 12 departmental staffs processed and paid for 12 months	
211101 General Staff Salaries	125,373	75,306	60 %		22,586
221007 Books, Periodicals & Newspapers	190	105	55 %		0
221011 Printing, Stationery, Photocopying and Binding	610	455	75 %		150
221012 Small Office Equipment	400	300	75 %		100
221014 Bank Charges and other Bank related costs	1,200	978	82 %		222
221017 Subscriptions	360	196	54 %		0
222001 Telecommunications	300	260	87 %		95
227001 Travel inland	940	705	75 %		235
Wage Rect:	125,373	75,306	60 %		22,586
Non Wage Rect:	4,000	2,999	75 %		802
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	129,373	78,305	61 %		23,388
Reasons for over/under performance:					
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	(1032750) Collected from all people in gainful businesses in the whole Municipality.		(30000000)Collected from all people in gainful businesses in the whole municipality	(1032750)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	(0) Collected from all hotels within the Municipality.		(4500000)Collected from all hotels within the municipality	(0)Collected from all hotels within the Municipality
Value of Other Local Revenue Collections	(25000000) Collected from all sources of local revenue within the municipality,	(40569000) Collected from all sources of local revenue within the Municipality.		(25000000)Collected from all sources of local revenue within the municipality,	(40569000)Collected from all sources of local revenue within the Municipality.

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Non Standard Outputs:		1.Mobilized and Sensitized Collection of Local Revenue. 2.Revenue Enumerated and Assessed.		1. Mobilization and Sensitization of Collection of Local Revenue. z.Enumeration and Assessment of Local Revenue	
221011	Printing, Stationery, Photocopying and Binding	750	325	43 %	0
227001	Travel inland	1,200	1,200	100 %	0
227004	Fuel, Lubricants and Oils	600	595	99 %	100
Wage Rect:		0	0	0 %	0
Non Wage Rect:		2,550	2,120	83 %	100
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		2,550	2,120	83 %	100
Reasons for over/under performance:		No Local Hotel Tax collected due to poor record keeping by hotel owners and also low hotel occupancy rates.			
Output : 148103 Budgeting and Planning Services					
Date of Approval of the Annual Workplan to the Council		(2021-03-04) Annual work plan presented to the council for approval.	() Annual Work plan presented to council for approval		(2021-04-20)Annual work plan presented to the council for approval.
Date for presenting draft Budget and Annual workplan to the Council		(2021-05-09) Budget presented and approved by the council.	() Budget presented and approved by Council		(2020-05-28)Annual work plan presented to the council for approval
			(2021-05-09)Budget presented and approved by the council.		(2020-03-27)Budget presented and approved by Council
Non Standard Outputs:					
221009	Welfare and Entertainment	200	200	100 %	133
221011	Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %	667
227001	Travel inland	800	800	100 %	533
Wage Rect:		0	0	0 %	0
Non Wage Rect:		0	0	0 %	0
Gou Dev:		2,000	2,000	100 %	1,333
External Financing:		0	0	0 %	0
Total:		2,000	2,000	100 %	1,333
Reasons for over/under performance:		There was Over Performance due to allocation of more resources to this out put area			
Output : 148104 LG Expenditure management Services					
N/A					
Non Standard Outputs:		Books of accounts maintained, store ledgers updated, Asset registers updated,		Books of accounts maintained, store ledgers updated, Asset registers updated,	
221009	Welfare and Entertainment	250	163	65 %	0
221011	Printing, Stationery, Photocopying and Binding	700	628	90 %	0

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227001 Travel inland	1,600	1,531	96 %	165
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,550	2,321	91 %	165
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,550	2,321	91 %	165
Reasons for over/under performance:				
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.	() Final Accounts Submitted to the office of the Auditor General.	(2021-08-02)Final accounts submitted to the office of the auditor general.	(2020-03-27)Submission of Final Accounts to the office of the Auditor General.
Non Standard Outputs:	Cash books updated Books of accounts prepared and submitted prepartion and submission of final accounts	1. Cash Books Updated. 2. Books of Accounts prepared and submitted. 3. Final Accounts. prepared and Submitted to the office of the Auditor General	Cash books updated Books of accounts prepared and submitted prepartion and submission of final accounts	1. Updating Cash Books. 2. Preparation and Submission of Books of Accounts. 3. Final Accounts. prepared and Submitted to the office of the Auditor General
221009 Welfare and Entertainment	600	600	100 %	105
222001 Telecommunications	300	300	100 %	105
222003 Information and communications technology (ICT)	700	695	99 %	210
227001 Travel inland	1,300	975	75 %	325
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,900	2,570	89 %	745
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,900	2,570	89 %	745
Reasons for over/under performance:				
During the Quarter there was over performance due to allocation of resources to this key output area.				
Most of the Quarter two Activities were moved and implemented in this 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 3 times in the quarter. 2. Supported Staff on IFMS related matters/Issues. 3. IFMS Accountable stationary procured. 4. Supported IFMS staff attend workshops relating to IFMS	IFMS generator maintained Accountable stationary procured workshops and seminars attended by IFMS staff	1. Maintenance of IFMS Generator. 2. Supporting Staff on IFMS related matters/Issues. 3. Procurement of IFMS Accountable stationary. 4. Supporting IFMS staff attend workshops relating to IFMS
221008 Computer supplies and Information Technology (IT)	1,600	1,055	66 %	255

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221011 Printing, Stationery, Photocopying and Binding	5,000	3,750	75 %	1,250
221012 Small Office Equipment	900	675	75 %	225
222001 Telecommunications	800	600	75 %	200
227001 Travel inland	4,300	4,290	100 %	0
227004 Fuel, Lubricants and Oils	15,600	8,150	52 %	3,500
228001 Maintenance - Civil	1,800	1,093	61 %	200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	19,612	65 %	5,630
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	19,612	65 %	5,630
Reasons for over/under performance: Over performance because most fo the Second Quarter activities were implemented in this quarter.				
Output : 148108 Sector Management and Monitoring				
N/A				
Non Standard Outputs:	1. 4 Divisions Monitored ans Supervised on revenue and Expenditure in the 3 Months. 2. 1 Quarterly meeting held with Division Treasures.		1. Monitoring and Supervision of Division on Revenue Collection and Expenditure Management. 2. Holding 1 quarterly meeting with the division Treasures	
221011 Printing, Stationery, Photocopying and Binding	800	800	100 %	267
227001 Travel inland	1,700	1,700	100 %	567
227004 Fuel, Lubricants and Oils	500	500	100 %	167
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	3,000	3,000	100 %	1,000
External Financing:	0	0	0 %	0
Total:	3,000	3,000	100 %	1,000
Reasons for over/under performance: There was Over performance in the quarter due to allocation of more resources to this output area.				
Many Quarter 2 Activities were done in the this quarter therefore leading to high budget performance				
Total For Finance : Wage Rect:	125,373	75,306	60 %	22,586
Non-Wage Reccurent:	42,000	29,622	71 %	7,442
GoU Dev:	5,000	5,000	100 %	2,333
Donor Dev:	0	0	0 %	0
Grand Total:	172,373	109,928	63.8 %	32,361

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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 3 quarters 2. processed and paid ex-gratia for 37 councillors for third quarter 5.conducted 2 standing committee meetings in Q3 6.conducted buisness committee meeting in Q3 3.procured stationar for office 7. processed payment for offixce impress for mayor for the month of jan Q3 8.conducted 2 executive committee meetings in quarter 3 9.facilitated mayor fof UAAU executive meeting in KAMPALA in Q3 10.facilitated mayor and speaker for UAAU meeting in Mbale		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 political leaders 2.Processing and paying of ex-gratia for 37 councillors 3.Procurement of stationary for office 4.Conducting of 2 standing commitTee meetings 6.Conducting of business committee meeting 7.processing of office impress for mayor for January 8.Conducting of 2 executive meeting 9.Facilitating mayor for UAAU executive meeting in Kampala 10. Facilitating of mayor and speaker for UAAU meeting in Mbale
211101 General Staff Salaries	41,496	29,117	70 %		10,374
211103 Allowances (Incl. Casuals, Temporary)	72,000	54,000	75 %		18,000
213001 Medical expenses (To employees)	400	300	75 %		100
221007 Books, Periodicals & Newspapers	840	630	75 %		397
221008 Computer supplies and Information Technology (IT)	3,000	2,250	75 %		750
221009 Welfare and Entertainment	2,960	2,220	75 %		766
221011 Printing, Stationery, Photocopying and Binding	2,500	2,417	97 %		605
221012 Small Office Equipment	800	793	99 %		352
222001 Telecommunications	1,428	1,428	100 %		386
227001 Travel inland	1,800	1,800	100 %		315
227004 Fuel, Lubricants and Oils	500	500	100 %		0

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282101 Donations	8,078	4,032	50 %	0
Wage Rect:	41,496	29,117	70 %	10,374
Non Wage Rect:	94,305	70,370	75 %	21,671
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	135,801	99,486	73 %	32,045
Reasons for over/under performance: The reason for good performance was due to receipt of budget funds 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 with relelevant resolution	(6)Organising monthly meetings and writing minutes.	(6)Organising monthly meetings and writing minutes
Non Standard Outputs:	04 travels facilitated 04 monitoring visits conducted 04 planning and coordination meetings held	1.Facilitated 3 standing committee meetings 2.Facilitated 2 executive committee meetings 3.facilitated one business committee meeting	04 travels facilitated 04 monitoring visits conducted 04 planning and coordination meetings held	1.facilitating 3 sanding commiittee meetings 2. one executive committee meeting 3 . one business cimmittee meting
211103 Allowances (Incl. Casuals, Temporary)	13,150	9,863	75 %	3,288
227001 Travel inland	12,100	9,075	75 %	3,025
Wage Rect:	0	0	0 %	0
Non Wage Rect:	25,250	18,938	75 %	6,313
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	25,250	18,938	75 %	6,313
Reasons for over/under performance:				
Output : 138207 Standing Committees Services				
N/A				
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 37 councillors to participate in all the nine standing committees for three quarter 2. conducted nine standing committee meetings during the three quarters of the financial year. 3. Conducted three business committee meetings during the three quarters 4. Compiled three sets of council meeting minutes during the three quarters of the financila year.	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.Mobilising councillors for standing committee meetings for the quarter 2.Conducting standing committee meetings 3.Conducting business committee meetings 4 Compiling of general council meeting minutes
211103 Allowances (Incl. Casuals, Temporary)	8,000	7,386	92 %	2,556

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221002 Workshops and Seminars	2,430	2,430	100 %	790
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,430	9,815	94 %	3,346
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,430	9,815	94 %	3,346
Reasons for over/under performance:	The reason for the good performance was because all grants were received as planned and all activities were implemented as per schedule during the quarter			
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>41,496</i>	<i>29,117</i>	<i>70 %</i>	<i>10,374</i>
<i>Non-Wage Reccurent:</i>	<i>129,985</i>	<i>99,123</i>	<i>76 %</i>	<i>31,329</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>171,481</i>	<i>128,239</i>	<i>74.8 %</i>	<i>41,703</i>

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Quarter3

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 department staff for the Q1, Q2 and Q3 of the financial year 2021/2022. Paid staff welfare for the department staff of production and marketing for 9 months of Q1, Q2 and Q3.			1.Processing and paying salaries of 3 department staff for the 3 months of Q3. 2. Paid welfare for the 1 supporting staff attached to production department for the 3 months of Q3.
211101 General Staff Salaries	31,899	23,482	74 %		7,962
221009 Welfare and Entertainment	1,000	750	75 %		250
Wage Rect:	31,899	23,482	74 %		7,962
Non Wage Rect:	1,000	750	75 %		250
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	32,899	24,232	74 %		8,212
Reasons for over/under performance:	All the activities were done on time as planned. No challenges were registered.				
Output : 018104 Planning, Monitoring/Quality Assurance and Evaluation					
N/A					
Non Standard Outputs:	Departmental data collected and disseminated	1. Accomplished a monitoring activities for the livestock sector for Q2. Facilitated travel inland for town clerk and 1 driver to Kampala to follow up PDM in Kampala.			1. Facilitating travel inland for town clerk and 1 driver to follow up on Parish Development Model at ministry of Local government in Q3.
211103 Allowances (Incl. Casuals, Temporary)	1,000	750	75 %		500
227001 Travel inland	1,000	750	75 %		500

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227004 Fuel, Lubricants and Oils	1,000	698	70 %	448
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	2,198	73 %	1,448
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	2,198	73 %	1,448
Reasons for over/under performance: Funds were disbursed on time. No challenges were registered.				
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 of Q1 and Q2. Paid facilitation and travel inland for the launch and distribution of 21,523 hand hoes to farmers in all the divisions in Q3.	Paying facilitation for travel inland for the launch and distribution of 21,523 hand hoes to the farmers in all 4 divisions of the municipality in Q3.	
211103 Allowances (Incl. Casuals, Temporary)	500	375	75 %	125
221002 Workshops and Seminars	1,000	1,000	100 %	125
227001 Travel inland	500	500	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,875	94 %	250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	1,875	94 %	250
Reasons for over/under performance: The activity was initially not captured in this financial year's work plan but funds were availed on time and the activity went on smoothly.				
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 for Q1, Q2 and Q3 on this vote code.	No expenditures were made for Q3 on this vote Code.	
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 funds were available but the guidelines for the utilization of the parish development model were still not ready.				

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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 : 0182 District Production Services					
Higher LG Services					
Output : 018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)					
N/A					
Non Standard Outputs:	At least daily monitoring and surpervision of slaughter houses conducted	Paid facilitation to the vet extension officer for routine monitoring and supervision of daily slaughters at the abattoir and Kanawat slaughter slab in the last 9 months of Q1, Q2 and Q3.			Paying facilitation to 1 extension officer for routine monitoring and supervision of daily slaughters of cattle in central abattoir and Kanawat slaughter slab for 3 months of Q3.
	meat inspection conducted	Trained 40 meat handlers in the central and west divisions on food safety and hygiene in the last 9 months of Q1, Q2 and Q3.			Trained 20 participants of Kotido Meat handlers' association from central division on meat hygiene, food safety and parish development model in Q3.
211103 Allowances (Incl. Casuals, Temporary)	1,000	625	63 %		250
227001 Travel inland	1,000	1,000	100 %		250
227004 Fuel, Lubricants and Oils	500	375	75 %		125
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,500	2,000	80 %		625
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,500	2,000	80 %		625
Reasons for over/under performance:	The funds were availed on time, the activities were executed on time in accordance with the work plan for FY 2021/2022.				
Output : 018202 Cross cutting Training (Development Centres)					
N/A					
Non Standard Outputs:		1. Paid facilitations for trainings and farmer selection activities in Q1, Q2 and Q3.			1. Paying facilitation for beneficiary selection of 400 farmers for OWC seed technology across all divisions in Q3.
211103 Allowances (Incl. Casuals, Temporary)	1,000	712	71 %		212
221002 Workshops and Seminars	2,000	1,500	75 %		500
227001 Travel inland	1,000	750	75 %		500

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227004 Fuel, Lubricants and Oils	700	350	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,700	3,312	70 %	1,212
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,700	3,312	70 %	1,212

Reasons for over/under performance: There were no challenges faced during the period of Q3.

Output : 018203 Livestock Vaccination and Treatment

N/A

Non Standard Outputs:		Livestock vaccinated and treated in the four divisions of the municipal council	Facilitation of mass treatment of cattle in the last 6 months and travel to MAAIF to submit report.		Facilitated travel inland for one staff to submit Q1 and Q2 department report to MAAIF in Entebbe in Q3.
211103	Allowances (Incl. Casuals, Temporary)	2,000	1,125	56 %	425
221011	Printing, Stationery, Photocopying and Binding	500	300	60 %	0
224001	Medical and Agricultural supplies	800	700	88 %	0
227004	Fuel, Lubricants and Oils	700	425	61 %	175
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,000	2,550	64 %	600
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,000	2,550	64 %	600

Reasons for over/under performance: There were no challenges experienced during these activities.

Output : 018205 Crop disease control and regulation

N/A

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Non Standard Outputs:		Crop diseases monitored and minimised across the four divisions of the municipality		<p>1. Conducted 6 monthly crop pest and disease surveillance surveys in Q2 and Q3 in all the 4 divisions of the municipality for the last 9 months of the FY 2021-22.</p> <p>2. Facilitated the establishment of 3 demonstration gardens in the last 9 months.</p> <p>3. Paid facilitation of training of 30 farmer group representatives in yield enhancing technologies in the last 9 months.</p> <p>4. Facilitated training of 100 farmers from west and south divisions on post harvest handling practices in the last 9 months.</p>		<p>1. Paying facilitation of training of 30 farmer group representatives in yield enhancing technologies in Q3 across all divisions.</p> <p>2. Facilitated the establishment of 3 demonstration gardens in Q3 at Kotido Municipality Headquarters.</p> <p>3. Conducted 3 monthly crop pest and disease surveillance surveys in Q3 in all the 4 divisions of the municipality.</p>	
211103	Allowances (Incl. Casuals, Temporary)	2,500	1,875	75 %		750	
221002	Workshops and Seminars	2,500	1,875	75 %		750	
224001	Medical and Agricultural supplies	1,000	1,000	100 %		0	
227001	Travel inland	2,000	1,500	75 %		750	
	Wage Rect:	0	0	0 %		0	
	Non Wage Rect:	8,000	6,250	78 %		2,250	
	Gou Dev:	0	0	0 %		0	
	External Financing:	0	0	0 %		0	
	Total:	8,000	6,250	78 %		2,250	

Reasons for over/under performance: The activities were funded on time and execution was timely within the onset of the rainy season.

Output : 018206 Agriculture statistics and information

N/A

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Non Standard Outputs:	production of productivity , prices data in the agricultural sector in the municipality	1. Agricultural statistics data on crop and livestock collected from all divisions collected in the last 9 months.	1. Facilitating the registration of 10,537 household beneficiaries of hand hoes across all divisions in Q3.	
		2. Facilitated the registration of 10,537 household beneficiaries of hand hoes across all divisions in the last 9 months.	2. Facilitating crop sector routine operations in Q3 at head quarters.	
		3. Facilitated crop sector routine operations during the last 3 quarters.		
211103 Allowances (Incl. Casuals, Temporary)	3,000	1,750	58 %	750
221011 Printing, Stationery, Photocopying and Binding	1,000	842	84 %	250
222001 Telecommunications	1,000	750	75 %	250
227001 Travel inland	3,000	1,750	58 %	750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	5,092	64 %	2,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	5,092	64 %	2,000
Reasons for over/under performance:	These activities were funded on time and execution was smooth.			
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:		1. Facilitated spraying campaign of 8,600 livestock units against tsetse flies and other ecto-parasites in Central, west and North divisions in the last 9 months.	1. Facilitating of spraying campaign of 3600 livestock units against tsetse flies and other ecto-parasites in North division in Q3.	
211103 Allowances (Incl. Casuals, Temporary)	2,000	1,300	65 %	600
221011 Printing, Stationery, Photocopying and Binding	500	425	85 %	125
224001 Medical and Agricultural supplies	800	600	75 %	200
227004 Fuel, Lubricants and Oils	700	525	75 %	175
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	2,850	71 %	1,100
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	2,850	71 %	1,100

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Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: The intervention that was done for tsetse control was spraying the livestock against tsetse flies.					
Output : 018208 Sector Capacity Development					
N/A					
Non Standard Outputs:	staff travels facilitated during the year	Facilitated 7 HQ staff to do a preliminary assessment of 1 green house fencing site in Kapuyon central division in the last 9 months. Facilitated purchase of small office equipment for the office and the pool stenographer during the last 9 months of the FY Paid facilitation of Head of department to attend the budget conference meeting in Kotido DLG for the last 9 months.			Facilitated 7 HQ staff to do a preliminary assessment of 1 green house fencing site in Kapuyon central division in Q3.
211103 Allowances (Incl. Casuals, Temporary)	1,522	922	61 %		444
227001 Travel inland	1,000	65	7 %		65
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,522	987	39 %		509
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,522	987	39 %		509
Reasons for over/under performance: This activity was initially not planned for in the work plan which made the execution a challenge. it was finally incorporated by adjusting some parts of the budget.					
Output : 018211 Livestock Health and Marketing					
N/A					

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Non Standard Outputs:	Data on livestock production and productivity produced	Facilitated disease surveillance data collection in the 9 months of FY 2021/22 within the 4 divisions.	Facilitated disease surveillance data collection in 3 months of Q3 within the 4 divisions.
		Paid facilitation for livestock health sector and crop sector routine operation micro procurements of stationery and extension demonstration materials for the last 9 months	Paid facilitation for livestock health sector routine operation activities for Q3.
		Paid servicing and maintenance costs for 2 department motorcycle in the last 9 months of the quarter.	Paid servicing and maintenance costs for 1 sector motorcycle in Q3.
211103 Allowances (Incl. Casuals, Temporary)	2,000	1,175	59 %
221011 Printing, Stationery, Photocopying and Binding	300	300	100 %
224001 Medical and Agricultural supplies	700	450	64 %
227001 Travel inland	1,000	1,000	100 %
227004 Fuel, Lubricants and Oils	1,000	625	63 %
Wage Rect:	0	0	0 %
Non Wage Rect:	5,000	3,550	71 %
Gou Dev:	0	0	0 %
External Financing:	0	0	0 %
Total:	5,000	3,550	71 %

Reasons for over/under performance: There were no challenges registered during the execution of these activities.

Output : 018212 District Production Management Services

N/A

Non Standard Outputs:	sensitisation messages developed on radio stations to creat awareness	Trained 12 CAHWs from the 4 divisions of the municipality in the last 9 months vaccinated 8,000 pets in 3 divisions of municipality in the last 9 months.	Paid facilitation allowance for 1 support staff to handle the financial matters of the department.
	official travels facilitated on quarterly basis		Facilitated motor cycle repair and maintenance for 1 bike of the crop sector at head quarter in Q3.
	Agricultural inputs procured and distributed to farmers at division level	Conducted 2 livestock disease surveillance data surveys in all divisions in the last 9 months	
	Welfare of staff catered for the department		

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211103 Allowances (Incl. Casuals, Temporary)	2,000	1,500	75 %	500
221011 Printing, Stationery, Photocopying and Binding	500	375	75 %	125
221012 Small Office Equipment	500	275	55 %	50
227001 Travel inland	2,000	1,500	75 %	500
228002 Maintenance - Vehicles	1,000	750	75 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	4,400	73 %	1,425
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	4,400	73 %	1,425
Reasons for over/under performance: There was no challenge registered in the funding and execution of these activities.				
Capital Purchases				
Output : 018272 Administrative Capital				
N/A				
Non Standard Outputs:	Planned to procure a printer and laptop for the department at head quarters during Q3.		Planned to procure a printer and laptop for the department at head quarters during Q3.	
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: The printer and laptop computer are already in the procurement process and will be delivered in Q4.				
Output : 018281 Cattle dip construction				
N/A				
N/A				
N/A				
Reasons for over/under 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	(0) 0	()	(0)0
Non Standard Outputs:	Kapuyon site fenced	Planned to fence 1 green house facility in Kapuyon within the last 9 months.		Planned to fence 1 green house facility in Kapuyon within Q3.

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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 for this activity is already ongoing to be delivered in Q4 of this financial year.				
<i>Total For Production and Marketing : Wage Rect:</i>	<i>31,899</i>	<i>23,482</i>	<i>74 %</i>	<i>7,962</i>
<i>Non-Wage Reccurent:</i>	<i>348,832</i>	<i>35,814</i>	<i>10 %</i>	<i>12,669</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>59,296</i>	<i>13.8 %</i>	<i>20,631</i>

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Quarter3

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088101 Public Health Promotion					
N/A					
Non Standard Outputs:	public health and hygine services provided to the community	-Conducting 03 performance review		public health and hygine services provided to the community	-Paying salaries of 59 health workers -Paying wages of 02 head office cleaners -Processing transfer of PHC funds to health facilities
	Nuisance identified and notices servered public premises inspected			Nuisance identified and notices servered public premises inspected	-Conducting support supervision of health units
	Garbage collected and disposed			Garbage collected and disposed	-Conducting performance quarterly review meeting
	Waste collection tractor maintained			Waste collection tractor maintained	- Collecting,Transport ingting and disposing garbage to dump site
	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	2,000	100 %		500
224004 Cleaning and Sanitation	2,000	1,462	73 %		462
227001 Travel inland	1,903	1,427	75 %		476
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,903	4,890	83 %		1,439
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,903	4,890	83 %		1,439
Reasons for over/under performance:	The challenge faced if inaccessibility of the dumping site during the rainy season due to flooding of the route to it and, resulting in accumulation of uncollected garbage in the town making it unsightly and prejudicial to health				
Output : 088105 Health and Hygiene Promotion					
N/A					

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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.	Detergents and toilet paper for use at Municipal Head Office toilets/latrines	Purchasing detergents and toilet paper for use at Municipal Head Office	
211103 Allowances (Incl. Casuals, Temporary)	400	300	75 %	109
221009 Welfare and Entertainment	600	450	75 %	150
221012 Small Office Equipment	200	150	75 %	50
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,200	900	75 %	309
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,200	900	75 %	309

Reasons for over/under performance: The reason for good performance was that funds were availed timely to meet the demand

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	-04 unclaimed bodies buries - Integrated health supportive supervision conducted in the four health facilities (Kanawat HCIII, Panyangara HCIII, Losilang HCII and KDDO Church of Uganda HCIII) -Conducted departmental meetings	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	-Paying wages of Municipal Head Office garbage tractor driver and two cleaners -Burying 04 unclaimed bodies -Conducting 02 monthly departmental meetings -Purchasing head office stationery -Inland travelling to Moroto to attend meeting on mass COVID-19 vaccination -Conducting integrated supportive supervision in 04 health facilities (Kanawat HCIII, Panyangara HCIII, Losilang HCII and KDDO Church of Uganda HCIII)
211101 General Staff Salaries	277,406	133,352	48 %	52,421
211103 Allowances (Incl. Casuals, Temporary)	1,800	1,350	75 %	450

Vote:797 Kotido Municipal Council

Quarter3

221002 Workshops and Seminars	3,700	3,279	89 %	925
221003 Staff Training	2,015	1,510	75 %	503
221009 Welfare and Entertainment	600	450	75 %	150
221011 Printing, Stationery, Photocopying and Binding	400	300	75 %	100
221012 Small Office Equipment	400	300	75 %	100
223005 Electricity	1,146	775	68 %	202
227001 Travel inland	2,735	86,367	3158 %	685
227004 Fuel, Lubricants and Oils	385	193	50 %	0
228002 Maintenance - Vehicles	0	14,963	0 %	2,613
Wage Rect:	277,406	133,352	48 %	52,421
Non Wage Rect:	13,181	109,487	831 %	5,728
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	290,586	242,839	84 %	58,149

Reasons for over/under performance:

The reason for over performance is because the number of unclaimed bodies buried was lower than the planned one that could not be accurately estimated.
Some staff have not been recruited yet for their wage to be utilized

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	(24500) 24500 outpatients visited the NGO health facilities	(9000)outpatients that visited the NGO basic health facilities	(11300)11300 outpatients visited the NGO basic health care facilities
Number of inpatients that visited the NGO Basic health facilities	(1400) In the 3 health Centres of Lonslang, Kanawat, COU	(6500) 20,100 inpatients visited the NGO basic health care facilities	(3500)In the 3 health Centres of Lonslang, Kanawat, COU	(18,200) inpatients were admitted the NGO basic health care facilities
No. and proportion of deliveries conducted in the NGO Basic health facilities	(960) In the 3 health Centres of Lonslang, Kanawat, COU	(1,125) deliveries conducted in NGO basic health care facilities	(240)In the 3 health Centres of Lonslang, Kanawat, COU	(376) deliveries conducted in NGO basic health care facilities of Kanawat HCIII, KDDO Church of Uganda HCIII and Losilang HCIII
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(2400) In the 3 health Centres of Lonslang, Kanawat, COU	(12,800) children immunized with pentavalent vaccine in NGO basic health care facilities	(600)In the 3 health Centres of Lonslang, Kanawat, COU	(4,600) children immunized with pentavalent vaccine in NGO basic health care facilities of Kanawat HCIII, KDDO Church of Uganda HCIII and Losilang HCIII

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Non Standard Outputs:		1. 24405 outpatients that visited the NGO health facilities were treated 2. 1,125 deliveries conducted in NGO basichealth care facilities 3. 12,800 children immunized with pentavalent vaccine in NGO basic health care facilities		1. Conducting deliveries in NGO basic health facilities 2. Treating patients admitted in NGO basic health care facilities 3. Treating patients diagonised at OPD in NGO basichealth care facilities	
263367	Sector Conditional Grant (Non-Wage)	30,534	11,450	37 %	3,817
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	30,534	11,450	37 %	3,817
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	30,534	11,450	37 %	3,817
Reasons for over/under performance:		The reason for over performance was because of the overwhelming turn up for deliveries, admissions and immunization services in NGO basic health care 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	(13) 13(58%) are approved posts	(60)Health workers deployed in the health centers of Panyangara and kotido health center	(13)13(58%) of approved posts in panyangara HCIII	
No of trained health related training sessions held.	(4) For Health workers deployed in the health centers of Panyangara and kotido health center	(1) 01(33%) out of 3 planned sessions conducted	(1)For Health workers deployed in the health centers of Panyangara and kotido health center	(1)100% training session conducted according to plan	
Number of outpatients that visited the Govt. health facilities.	(6000) In the health centers of Panyangara and Kotido health center IV	() 12200(101.1%) outpatients visited the health facility out of the planned 12000	(1500)In the health centers of Panyangara and Kotido health center IV	(4000)4200(105%) outpatients visited panyangara HCIII	
Number of inpatients that visited the Govt. health facilities.	(3600) patients will visit the health centers of Panyangara and kotido health center	(3700) 102.3%(3700) out of 3600 planned inpatients government health facilities	(900)patients will visit the health centers of Panyangara and kotido health center	(1000)111% inpatients visited Panyangara HCIII	
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	(620) deliveries conducted) 38.7% deliveries conducted	(360)Mothers delivered in the two health facilities of panyangara and kotido health center IV	(200)55%(200) deliveries conducted in panyangara HCIII health facilities	
% 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	()	(100)villages reporting quarterly, trained and functional	()	

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No of children immunized with Pentavalent vaccine	(7200) children immunized with pentavalent vaccine	() 1400(116%) children immunized with pentavalent vaccine	(180)children immunized with pentavalent vaccine	(500)300 (60%)children immunized with pentavalent vaccine
Non Standard Outputs:		1.Immunization of children with pentavalent vaccine 2. Conducting deliveries in Panyangara HCIII 3.Diagnosing and treating patients received at OPD		1.Immunization of children with pentavalent vaccine 2. Conducting deliveries in Panyangara HCIII 3.Diagnosing and treating patients received at OPD
263367 Sector Conditional Grant (Non-Wage)	108,085	107,997	100 %	3,200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	108,085	107,997	100 %	3,200
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	108,085	107,997	100 %	3,200
Reasons for over/under performance:	The reason for over performance was due to overwhelming turn up for immunization and maternal health services at the health facilities			
Capital Purchases				
Output : 088182 Maternity Ward Construction and Rehabilitation				
No of maternity wards constructed	(1) Maternity ward renovated and rehabilitated in panyangara HC III	() 0	(1)Maternity ward renovated and rehabilitated in panyangara HC III	(0)
No of maternity wards rehabilitated	() Maternity ward renovated and rehabilitated in panyangara HC III	() 0	()	(0)
Non Standard Outputs:	Health sector development projects monitored, reported on and supervised quarterly health meetings in the sub district facilitated	1.Conducting Environmental Impact Assessment for the construction of maternity ward in panyangara HCIII 2. Conducting a feasibility study for the design and construction of maternityb ward in Panyangara HCIII 3. Conducting ground breaking activity for the construction of maternity ward in panyangara HCIII 4.Ongoing construction of maternity ward in Kotido HCIII		1.Conducting Environmental Impact Assessment for the construction of maternity ward in panyangara HCIII 2. Conducting a feasibility study for the design and construction of maternityb ward in Panyangara HCIII 3. Conducting ground breaking activity for the construction of maternity ward in panyangara HCIII
281501 Environment Impact Assessment for Capital Works	2,254	2,254	100 %	1,079
281503 Engineering and Design Studies & Plans for capital works	2,254	2,254	100 %	1,079
281504 Monitoring, Supervision & Appraisal of capital works	9,019	9,019	100 %	3,886

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Quarter3

312101 Non-Residential Buildings	76,651	2,150	3 %	2,150
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	90,178	15,677	17 %	8,194
External Financing:	0	0	0 %	0
Total:	90,178	15,677	17 %	8,194

Reasons for over/under performance: The reason for underperformance is because of the construction of the maternity ward that is ongoing but not complete for the contracted firm to be paid.

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 health workers paid in the last three quarters		Paying salaries of hospital health workers
211101 General Staff Salaries	500,000	477,944	96 %	163,149
Wage Rect:	500,000	477,944	96 %	163,149
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	500,000	477,944	96 %	163,149

Reasons for over/under performance: The reason for overperformance is because of salary arrears of some health workers paid

Lower Local Services**Output : 088251 District Hospital Services (LLS.)**

%age of approved posts filled with trained health workers	(60) % of approved posts filled with trained health workers	(190) 28.4% approved posts filled with trained health workers	(60)% of approved posts filled with trained health workers	(54)28.4% 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	(26,000) 26,000	(13750)inpatients that visted the general hospital	(7400)7,400 inpatients visited the General Hospital
No. and proportion of deliveries in the District/General hospitals	(3000) proportion of deliveries in the district hospital	(1420) 1420(94.7%) out of annual planned 1,500 delivered in government health facilities	(750)proportion of deliveries in the district hospital	(390)390 deliveries (52%) delivering in government health faciilities
Number of total outpatients that visited the District/ General Hospital(s).	(55000) total out patients that visited the district hospital	(1200) 109%(16450 out of 15000) outpatients visited the facility	(13750)otal out patients that visited the district hospital	(15000)109.1% outpatients that visited government health facilities
Non Standard Outputs:		286,968,936 UGX PHC funds transferred to Kotido General Hospital		Processing transfer of 95,656,312 UGX PHC non-wage funds to Kotido General Hospital
263367 Sector Conditional Grant (Non-Wage)	382,625	314,585	82 %	123,273

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Quarter3

Wage Rect:	0	0	0 %	0
Non Wage Rect:	382,625	314,585	82 %	123,273
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	382,625	314,585	82 %	123,273
Reasons for over/under performance: The reason for over performance is due to the overwhelming turn up for OPD, maternity and in patient health care services				
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	Three support supervision and monitoring visits conducted in the four health facilities (Panyangara HCIII, KDDO Church of Uganda HCIII, Kanawat HCIII and Losilang HCIII)	Health care activities monitored and inspected	Conducted supervision and monitoring in the four health facilities (Kanawat HCIII, Panyangara HCII, Losilang HCII and KDDO Church of Uganda HCIII)
227001 Travel inland	3,600	2,700	75 %	900
227004 Fuel, Lubricants and Oils	965	724	75 %	556
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,565	3,424	75 %	1,456
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,565	3,424	75 %	1,456
Reasons for over/under performance: The reason for over performance is because of increased cost of fuel used in the car during supervision				
Total For Health : Wage Rect:	777,406	611,296	79 %	215,571
Non-Wage Recurrent:	546,093	552,733	101 %	139,220
GoU Dev:	90,178	15,677	17 %	8,194
Donor Dev:	0	0	0 %	0
Grand Total:	1,413,677	1,179,706	83.4 %	362,985

Vote:797 Kotido Municipal Council

Quarter3

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	Salaries 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 for 136 primary school teachers for 3Quarters in the financial 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	processed and paid salaries for 136 primary school teachers for Q3.
211101 General Staff Salaries	1,076,002	504,079	47 %		198,167
211103 Allowances (Incl. Casuals, Temporary)	3,000	0	0 %		0
Wage Rect:	1,076,002	504,079	47 %		198,167
Non Wage Rect:	3,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,079,002	504,079	47 %		198,167
Reasons for over/under performance: Newly recruited teachers accessed payroll and all were paid salaries during the quarter.					
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	(136) 136 Teachers for 7 Primary schools paid salaries for 3 Quarters.	()		(136)136 Teachers for 7 Primary schools paid salaries for 3 months January,February and March.
No. of qualified primary teachers	(104) Qualified teachers deployed in 7 UPE schools of the Municipality	(136) 136 qualified teachers deployed in 7 UPE schools in the Municipality for 3 quarters.	()		(136)136 qualified teachers deployed in UPE schools in the Municipality.
No. of pupils enrolled in UPE	(9500) Pupils enrolled in the 7 UPE schools of the Municipality	(8,838) 8,838 Pupils enrolled in the 7 UPE schools of the Municipality .	()		()8,838 Pupils enrolled in the 7 UPE schools of the Municipality.
No. of student drop-outs	(676) Students from all the 7 UPE schools of the Municipality.	(223) 223 pupils dropped out from the 7 UPE Schools in the Municipality during the 3 Quarter.	()		(223)223 pupils dropped out from the 7 UPE Schools in the Municipality.

Vote:797 Kotido Municipal Council**Quarter3**

No. of Students passing in grade one	(105) From the 7 UPE schools and 3 Private schools of the municipality.	(77) 77 Pupils passed in grade one for the 3 Quarter.	()	(77)77 Pupils passed in grade one
No. of pupils sitting PLE	(456) From the 7 UPE schools and 3 Private schools of the Municipality.	(498) 498 Pupils sat for PLE in 7 Primary schools in the Municipality for the 3 Quarters.	()	(498)498 Pupils sat for PLE in 7 Primary schools in the Municipality.
Non Standard Outputs:	<p>1. 7 Government and 4 Private Primary Schools monitored and inspected three Terms in a year in the Municipality.</p> <p>2. Head Teachers meetings conducted with 7 Government Aided Primary Schools and 4 Private Primary Schools in the Municipality.</p> <p>3. UPE capitation grants transferred to 7 Government Aided Primary Schools in the Municipality.</p> <p>4. 7 UPE schools monitored and supported in Physical education and co-curricular activities in the Municipality.</p> <p>5. 7 Government aided primary schools of the Municipality supported to meet outstanding furniture needs.</p> <p>6. 3 inspection reports for three Terms in a year disseminated to Teachers of 7 Government Aided P/S and 4 Private Primary Schools.</p> <p>7. 3 inspection reports for the 7 Government and 4 Private Primary Schools submitted to Directorate of Education Standards (DES).</p>			
263367 Sector Conditional Grant (Non-Wage)	149,981	99,987	67 %	64,987

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	149,981	99,987	67 %	64,987
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	149,981	99,987	67 %	64,987

Reasons for over/under performance: The reason for over performances was that newly recruited teachers accessed payroll and they were paid arrears during the Quarter.

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

N/A

Non Standard Outputs: One office laptop for the department procured

312213 ICT Equipment	3,200	0	0 %	0
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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: the reason for under performance was because the still under procurement.

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 in process of construction	()	(01)Girls Dormitory construction at Kotido Army P/S Central Division is in process of construction
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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: The reason for under performance was that , the Girls Dormitory is still under construction process.

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 construction at Lomukura Primary school in Central Division Kotido Municipality Council is still on construction process	()	(04)Latrine stance construction at Lomukura Primary school in Central Division Kotido Municipality Council is still on construction process.
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Non Standard Outputs:

312101 Non-Residential Buildings	20,000	0	0 %	0
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Quarter3

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 under performance was that,construction of 4 Latrine stances is still in process .		
Output : 078183 Provision of furniture to primary schools				
No. of primary schools receiving furniture	(1) primary school receiving furniture	(01) 20 double decker beds to be supplied to the Girls Dormitory of Kotido Army P/S Central Division 2.supply and installion of solar lighting system in the Girls Dormitory at kotido Army P/S..	()	(01)1.20 double Decker beds to be supplied to the Girls Dormitory of Kotido Army P/S Central Division. 2.supply and installion of solar lighting system in the Girls Dormitory at kotido Army P/S.
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:		The reason for under performance was because funds have not been absorbed and the project is 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	processing and paying salaries for 36 secondary school teachers of kotido and panyangara s s s for the 3 quarters..	Salaries for secondary schools staff processed and paid for 12 months during the Financial Year	processing and paying salaries for 36 secondary school teachers of kotido and panyangara s s s.
211101 General Staff Salaries	1,143,298	343,970	30 %	121,025
Wage Rect:	1,143,298	343,970	30 %	121,025
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,143,298	343,970	30 %	121,025
Reasons for over/under performance:		The reason for over performance is that funds were sufficient and available during the quarter.		
Lower Local Services				

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Quarter3

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 078251 Secondary Capitation(USE)(LLS)					
No. of students enrolled in USE	(3304) Students enrolled in the two USE schools of the Municipality	(3363) 2485 students in kotido sss and 878 students in Panyangara sss are enrolled in the 2 secondary schools of the Municipality.		(3304)Students enrolled in the two USE schools of the Municipality	(3363)2485 students in kotido sss and 878 students in Panyangara sss are enrolled in the 2 secondary schools of the Municipality.
No. of teaching and non teaching staff paid	(32) in the two secondary schools of the municipality	(4) 2 non teaching staff in kotido sss and 2 in panyangara sss		(32)in the two secondary schools of the municipality	(4)2 non teaching staff in kotido sss and 2 in panyangara sss
No. of students passing O level	(450) in the two secondary schools of the municipality	(331) 331 passed "O"Level in the 2 secondary schools kotido and Panyangara sss		(450)in the two secondary schools of the municipality	(331)331 passed "O"Level in the 2 secondary schools kotido and Panyangara sss
No. of students sitting O level	(287) in the two secondary schools of the Municipality	(331) 331 Sat for "O"Level in the 2 secondary schools kotido and Panyangara sss.		(287)in the two secondary schools of the Municipality	(331)331 Sat for "O"Level in the 2 secondary schools kotido and Panyangara sss
Non Standard Outputs:					
263367 Sector Conditional Grant (Non-Wage)	603,680	402,453	67 %		350,348
Wage Rect:	0	0	0 %		0
Non Wage Rect:	603,680	402,453	67 %		350,348
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	603,680	402,453	67 %		350,348

Reasons for over/under performance: The reason for good performance was that funds were sufficient during the quarter.

Programme : 0783 Skills Development

Higher LG Services

Output : 078301 Tertiary Education Services

No. Of tertiary education Instructors paid salaries	(37) Education instructors paid salaries	(30) processed and paid salaries for 17 staff of kotido PTC and 13 instructors of kotido Technical.		(37)Education instructors paid salaries	(30)processing and paying salaries for 17 staff of kotido PTC and 13 instructors of kotido Technical.
No. of students in tertiary education	(397) Students in tertiary education institutions	(240) 76 students of kotido PTC and 164 students of kotido technical institution enrolled in the 3 Quarter..		(397)Students in tertiary education institutions	(240)76 students of kotido PTC and 164 students of kotido technical institution enrolled.
Non Standard Outputs:					

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Quarter3

211101 General Staff Salaries	673,777	255,772	38 %	89,722
Wage Rect:	673,777	255,772	38 %	89,722
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	673,777	255,772	38 %	89,722

Reasons for over/under performance: The reason for good performance is that funds were sufficient during the quarter.

Lower Local Services

Output : 078351 Skills Development Services

N/A

Non Standard Outputs:	Grants for 2 Tertiary institutions in the Municipality processed and transferred.	processed , transfered Grands to two tertiary institutions of kotido PTC and Kotido Technical for the 3 quarters .	processing , transferring Grands to two tertiary institutions of kotido PTC and Kotido Technical .
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263367 Sector Conditional Grant (Non-Wage)	255,970	170,647	67 %	137,429
Wage Rect:	0	0	0 %	0
Non Wage Rect:	255,970	170,647	67 %	137,429
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	255,970	170,647	67 %	137,429

Reasons for over/under performance: The reason for good performance was that funds were sufficient and available during 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	1.Processed and paid salaries for 2 education staff at Headquarters for 3 Quarters. 2.Inspecting of 7 primary schools for term 1-2022. 3.Facilitated monitoring of education institutions for term 1 2022. 4.Serviced the departmental motor cycle. 5.Inspected 7 primary schools for term 2. 6.Facilitating follow up of inspection report for term 2.	Salaries processed and paid for education department headquarters staff	1.Processing and paying salaries for 2 education staff at Headquarters 2.Facilitated for inspection of schools for second term 2022. 3.Facilitating monitoring of education institutions for term 1. 4.Servicing the departmental motor cycle. 5.Inspecting of 7 primary schools for term 2. 6.Facilitating follow up of inspection report for term 2.
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211101 General Staff Salaries	44,416	5,236	12 %	0
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Vote:797 Kotido Municipal Council

Quarter3

221011 Printing, Stationery, Photocopying and Binding	2,600	2,450	94 %	650
227001 Travel inland	5,952	5,458	92 %	2,970
227004 Fuel, Lubricants and Oils	1,200	1,200	100 %	800
228003 Maintenance – Machinery, Equipment & Furniture	1,800	950	53 %	500
Wage Rect:	44,416	5,236	12 %	0
Non Wage Rect:	11,552	10,058	87 %	4,920
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	55,968	15,294	27 %	4,920

Reasons for over/under performance: The reason for good performance was that funds were sufficient and available during the Quarter.

Output : 078403 Sports Development services

N/A				
Non Standard Outputs:	One annual MDD and sports event conducted within the Municipality	1.Attended National council sports meeting 2.Traveled submit accountability reports of covid-19 Funds. 3.Facilitated Assessment and Verification of schools for repair. 4.Facilitated Handover ceremony. 5.Supported medical expenses of 1 teacher. 6.Facilitating budgeting Monitoring of education institutions. 7.Facilitating following up on the implementation status of the training in financial management.	One annual MDD and sports event conducted within the Municipality	1.Attending National council sports meeting 2.Traveling to submit accountability reports of covid-19 Funds. 3.Facilitating Assessment and Verification of schools for repair. 4.Facilitating Handover ceremony. 5.supporting medical expenses of 1 teacher. 6.Facilitating budgeting Monitoring of education institutions. 7.Facilitating following up on the implementation status of the training in financial management.
211103 Allowances (Incl. Casuals, Temporary)	3,000	1,100	37 %	1,100
213001 Medical expenses (To employees)	500	500	100 %	250
221009 Welfare and Entertainment	6,000	350	6 %	350
222001 Telecommunications	500	0	0 %	0
227001 Travel inland	20,000	12,000	60 %	5,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	13,950	47 %	6,700
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	13,950	47 %	6,700

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Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: The reason for good performance was that funds were available 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.Facilitated training of Headteachers and deputy headteachers on compliance of audit requirements. 2.Facilitated follow up of procurement reports and bench marking in mbale. 3.Attended training on abridge curriculum. 4.Facilitated travels		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.Facilitating training of Headteachers and deputy headteachers on compliance of audit requirements. 2.Facilitat follow up of procurement reports and bench marking in mbale. 3.Attending training on abridge curriculum. 4.Facilitating travels
221002 Workshops and Seminars	10,000	6,910	69 %		4,210
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,000	6,910	69 %		4,210
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	10,000	6,910	69 %		4,210
Reasons for over/under performance: The reason for good performance was that funds were sufficient during 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 Lunch services during the training of teachers for preparation of re-opening of schools.</p> <p>2.Facilitating staff welfare.</p> <p>3.Facilitated servicing of vehicle .</p> <p>4.Attended AGM at Moroto.</p> <p>5.Purchased of small office equipment.</p> <p>6.Purchasing cartridge.</p> <p>7.servicing the vehicle</p> <p>8.Transported and transfered teachers to their New work. stations .</p> <p>9.Attended orientation meeting on preparation for re-opening of schools at Mbale.</p>	<p>1.Facilitating Lunch services during the traing of teachers for preparation of re-opening of schools.</p> <p>2.Facilitating staff welfare.</p> <p>3.Facilitating servicing of vehicle .</p> <p>4.Attending AGM at Moroto.</p> <p>5.Purchasing of small office equipment.</p> <p>6.Purchasing cartridge.</p> <p>7.servicing the vehicle</p> <p>8.Transporting and transferring teachers to their New work. stations .</p> <p>9.Attending orientation meeting on preparation for re-opening of schools in Mbale.</p>	
213002 Incapacity, death benefits and funeral expenses	5,298	1,411	27 %	0
221002 Workshops and Seminars	4,000	1,956	49 %	1,056
221008 Computer supplies and Information Technology (IT)	1,000	500	50 %	250
221009 Welfare and Entertainment	1,800	900	50 %	450
221011 Printing, Stationery, Photocopying and Binding	2,700	1,657	61 %	657
221012 Small Office Equipment	1,000	500	50 %	250
222001 Telecommunications	500	375	75 %	125
227001 Travel inland	14,000	8,000	57 %	3,500
227004 Fuel, Lubricants and Oils	2,000	998	50 %	498

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228004 Maintenance – Other	5,000	4,000	80 %	3,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	37,298	20,297	54 %	9,786
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	37,298	20,297	54 %	9,786
Reasons for over/under performance: The reason for over performance was that funds were sufficient and available during the Quarter.				
Capital Purchases				
Output : 078472 Administrative Capital				
N/A				
Non Standard Outputs:	1. Departmental activities including capital projects monitored	1.Facilitated BOQ works for projects to be implemented in FY 2021/2022. 2.Facilitated for handover of project sites under education		1.Facilitating BOQ works for projects to be implemented in FY 2021/2022. 2.Facilitating for handover of project sites under education.
	2. Departmental staff and school managers trained on various aspects of project management			
	3. Monitoring schedules organised.			
281504 Monitoring, Supervision & Appraisal of capital works	6,206	6,206	100 %	3,526
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	6,206	6,206	100 %	3,526
External Financing:	0	0	0 %	0
Total:	6,206	6,206	100 %	3,526
Reasons for over/under performance: The reason for over performance was that funds were sufficient during the Quarter.				
<i>Total For Education : Wage Rect:</i>	<i>2,937,492</i>	<i>1,109,057</i>	<i>38 %</i>	<i>408,914</i>
<i>Non-Wage Reccurent:</i>	<i>1,101,480</i>	<i>724,302</i>	<i>66 %</i>	<i>578,379</i>
<i>GoU Dev:</i>	<i>124,121</i>	<i>6,206</i>	<i>5 %</i>	<i>3,526</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>1,839,565</i>	<i>44.2 %</i>	<i>990,819</i>

Vote:797 Kotido Municipal Council**Quarter3****Workplan : 7a Roads and Engineering**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048108 Operation of District Roads Office					
N/A					
Non Standard Outputs:		processed and paid salaries for two departmental staff during the three quarters			processing and paying salaries for two departmental staff during the quarter
211101 General Staff Salaries	54,000	36,785	68 %		12,108
Wage Rect:	54,000	36,785	68 %		12,108
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	54,000	36,785	68 %		12,108

Reasons for over/under performance: Budget was implemented as planed and hence performance was good during the quarter

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	Routine Manual Road maintenance (paved roads):Labwor road (0.40:), Market Lane (0.14), Market View (0.13), Market Close (0.13), Nawoyakitoe Lane (0.20)	1. 13.35 KM of roads mechanically maintained	Routine Manual Road maintenance (paved roads):Labwor road (0.40:), Market Lane (0.14), Market View (0.13), Market Close (0.13), Nawoyakitoe Lane (0.20)
		2. Stone pitch, rehabilitate and install culverts lines on at least 6.89Km of selected roads	2.Unpaved roads Kaguta drive (1.23), Nakapelimoru view (0.75), Natumkasikou road (0.59), Longerep road (0.45), Lodipidip drive (1.28), Lomukura Access (0.15), Lopedur view (0.56), Kotido-Rengen road (1.66), Kanawat-Romrom road (1.33)	2. Stone pitch, rehabilitate and install culverts lines on at least 6.89Km of selected roads	2.Unpaved roads Kaguta drive (1.23), Nakapelimoru view (0.75), Natumkasikou road (0.59), Longerep road (0.45), Lodipidip drive (1.28), Lomukura Access (0.15), Lopedur view (0.56), Kotido-Rengen road (1.66), Kanawat-Romrom road (1.33)
			3. Routine mechanized. Narikapet drive: light grading to restore camber and side drains		3. Routine mechanized. Narikapet drive: light grading to restore camber and side drains
211103 Allowances (Incl. Casuals, Temporary)	28,160	11,500	41 %		7,568
221001 Advertising and Public Relations	2,000	0	0 %		0
221002 Workshops and Seminars	5,600	2,800	50 %		1,400
221011 Printing, Stationery, Photocopying and Binding	3,600	1,000	28 %		350
221012 Small Office Equipment	2,000	1,500	75 %		320
221014 Bank Charges and other Bank related costs	400	0	0 %		0
221017 Subscriptions	1,500	400	27 %		400
222001 Telecommunications	1,200	900	75 %		300
222003 Information and communications technology (ICT)	1,400	1,050	75 %		350
227001 Travel inland	20,801	8,960	43 %		2,480
227004 Fuel, Lubricants and Oils	109,257	4,896	4 %		100
228001 Maintenance - Civil	72,837	10,512	14 %		5,017
228002 Maintenance - Vehicles	20,000	11,000	55 %		302
228003 Maintenance – Machinery, Equipment & Furniture	6,259	1,500	24 %		228
228004 Maintenance – Other	79,100	38,461	49 %		12,535
Wage Rect:	0	0	0 %		0
Non Wage Rect:	354,114	94,479	27 %		31,350
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	354,114	94,479	27 %		31,350

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Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Performance during the quarter was good with the following challenges: <ul style="list-style-type: none">• Lack of road construction equipment• Low quarterly releases compared with quarterly budgets and workplans• High costs of road construction materials, leading to delays in the supplies				
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 central Division	()		(0)street lights installed in 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 under performance is due to delay in the procurement processes.				
Total For Roads and Engineering : Wage Rect:	54,000	36,785	68 %		12,108
Non-Wage Reccurent:	354,114	94,479	27 %		31,350
GoU Dev:	20,000	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	428,114	131,263	30.7 %		43,458

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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
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	1. Processed and paid salaries for three Departmental staff.		Salaries to departmental staff paid for 12 months	1. Processing and paying salaries of three departmental staff (Physical Planner, Environment Officer and Land Supervisor)
	Environmental office coordinated with the center and NEMA	2. Purchased consumables for the department.		Environmental office coordinated with the center and NEMA	2. Purchasing of Departmental welfare.
	Processing and paying salaries and travels	3. attended a meeting with Local governments and professional bodies on Development control.		Processing and paying salaries and travels	3. Conducting meeting with Local Governments and Professional bodies on Development permission.
211101 General Staff Salaries	57,901	40,402	70 %		11,715
221009 Welfare and Entertainment	400	200	50 %		200
221011 Printing, Stationery, Photocopying and Binding	500	250	50 %		0
227001 Travel inland	4,900	3,450	70 %		1,530
Wage Rect:	57,901	40,402	70 %		11,715
Non Wage Rect:	5,800	3,900	67 %		1,730
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	63,701	44,302	70 %		13,445
Reasons for over/under performance:	Departmental welfare received quarterly not sufficient enough to maintain the department for the entire quarter.				
Output : 098303 Tree Planting and Afforestation					
Area (Ha) of trees established (planted and surviving)	(1000) Tree nursery establishment Maintenance of tree seedlings Transplanting Contious care of planted trees	(0) Area (Ha) of trees established (Planted and surviving)		(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) Number of people (Men and Women) participated in tree planting days		(0)	(0)Number of people (Men and Women) participated in tree planting days
Non Standard Outputs:					
224006 Agricultural Supplies	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:	The rainy season just started and the Department is planning to start the process of establishing a tree nursery bed in due course.			
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	(0) Number of community women and men trained in ENR monitoring	(250)Community women and men trained in ENR monitoring	(0)Number of community women and men trained in ENR monitoring
Non Standard Outputs:				
211103 Allowances (Incl. Casuals, Temporary)	1,000	455	46 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	455	46 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	455	46 %	0
Reasons for over/under performance:	The funds are not sufficient enough to train Environment and Natural Resources committees.			
Output : 098309 Monitoring and Evaluation of Environmental Compliance				
No. of monitoring and compliance surveys undertaken	(4) Monitoring and compliance surveys undertaken	(0) Number of Monitoring and compliance surveys undertaken.	(1)Monitoring and compliance surveys undertaken	(0)Number of 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:	sites of Development projects were recently handed over to the contractors, however this surveys will be undertaken very soon.			
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)				
N/A				
Non Standard Outputs:		1. Compensated three individuals affected by the roads opening in Kotido East Parish. 2. Surveyed and Titled Municipal Head Quarters, Central Division Abattior, Lodipidip Market and the Seed Secondary School in Miresai.	1. Compensation of road affected individuals in Kotido East Parish. 2. Surveying and Titling of four institutional Land in Kotido Municipality	

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225001	Consultancy Services- Short term	17,500	17,500	100 %	12,327
282104	Compensation to 3rd Parties	25,000	25,000	100 %	8,400
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	42,500	42,500	100 %	20,727
	External Financing:	0	0	0 %	0
	Total:	42,500	42,500	100 %	20,727
Reasons for over/under performance:		The department had planned to survey and title the land fill in South Division but Area Land Committees of South Division have not been appointed. The roads opening in Kotido East Parish is not complete, there are other plaintiffs to be compensated to allow the smooth opening of all the roads in the area.			
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. Submitted Council Minute extracts for preparation of Final Physical Development Plan Report.	1. Submission of Council minute extracts for preparation of Final PDP report of Kotido Municipality.	
221011	Printing, Stationery, Photocopying and Binding	300	0	0 %	0
225001	Consultancy Services- Short term	10,000	6,061	61 %	891
227001	Travel inland	3,500	2,110	60 %	1,395
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,300	320	25 %	0
	Gou Dev:	12,500	7,851	63 %	2,286
	External Financing:	0	0	0 %	0
	Total:	13,800	8,171	59 %	2,286
Reasons for over/under performance:		The department is awaiting for an invite from the Ministry of Lands, Housing and Urban Development to present the Plan to the National Physical Planning Board for approval and endorsement.			
	Total For Natural Resources : Wage Rect:	57,901	40,402	70 %	11,715
	Non-Wage Reccurent:	10,000	4,855	49 %	1,730
	GoU Dev:	55,000	50,351	92 %	23,013
	Donor Dev:	0	0	0 %	0
	Grand Total:	122,901	95,608	77.8 %	36,458

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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 21 PWDs groups to benefit from NDG. 2 .Submitted 4 UWEF groups to benefit from WEF 1 central division , 1 west division , 1 south division , 1 north division 3 . monitored 4 PWDs groups (all central division), 4 . mobilised recoveries 6 UWEF , 5 .21 NDG groups verified (3 west division, 3 south division, 6 north division , 9 central division).		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	21 PWDs groups mobilised to benefit from NDG. submitted 4 UWEF groups to benefit from WEF 1 central division , 1 west division , 1 south division , 1 north division , monitoring 4 PWDs groups (all central division), monitoring and mobilisation of recoveries 6 UWEF , 21 NDG groups verified (3 west division, 3 south division, 6 north division , 9 central division).
221009 Welfare and Entertainment	1,000	750	75 %		250
221011 Printing, Stationery, Photocopying and Binding	1,000	750	75 %		250
282101 Donations	33,500	10,509	31 %		2,980
Wage Rect:	0	0	0 %		0
Non Wage Rect:	35,500	12,009	34 %		3,480
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	35,500	12,009	34 %		3,480
Reasons for over/under performance:	The reason for over performance during the quarter was that the department received all funds as planned to implement quarter three activities				
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 2 Assorted Stationary , quarterly reports , work plans Prepared . 3 Photocopying of assorted Forms and documents during the quarter completed	1 . Conducted GBV follow up of 2 cases 2 . Submitted 1 UWEP report to MGLSD 3 . Supported 1 Women day celebration .	1 quarterly capacity building meetings/ backstopping for 5 CDOs (2 males and 3 females)on Gender and Equity Budgetting conducted 2 Assorted Stationary , quarterly reports , work plans Prepared . 3 Photocopying of assorted Forms and documents during the quarter completed	1 . conducting GBV follow up of 2 cases 2 . Submitting UWEP report to MGLSD 3 . Supporting Women day celebration .
221002 Workshops and Seminars	2,000	1,500	75 %	500
221009 Welfare and Entertainment	1,000	750	75 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	2,250	75 %	750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	2,250	75 %	750
Reasons for over/under performance:	The reason for over performance is because funds were released as planned			
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	()	(8)child related cases handled and settled during the financial year	(5)child related cases handled and settled during the financial year
Non Standard Outputs:	N/A			
221011 Printing, Stationery, Photocopying and Binding	1,000	750	75 %	250
227001 Travel inland	1,000	750	75 %	250
227004 Fuel, Lubricants and Oils	1,000	750	75 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	2,250	75 %	750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	2,250	75 %	750
Reasons for over/under performance:	the reason for over performance is because funds were released as per planned during the quarter			
Output : 108109 Support to Youth Councils				
No. of Youth councils supported	(1) Youth council supported	(1) youth councils supported	(1)Youth council supported	(1)youth council supported
Non Standard Outputs:				
221002 Workshops and Seminars	1,983	1,485	75 %	495
221009 Welfare and Entertainment	800	600	75 %	200

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227001 Travel inland	1,000	750	75 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,783	2,835	75 %	945
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,783	2,835	75 %	945
Reasons for over/under performance: The reason for over performance is because funds were spent as per plan				
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	()	(50) Assisted aids supplied to disabled and elderly community	(30) assisted aids supplied to disabled and elderly community
Non Standard Outputs:				
221002 Workshops and Seminars	2,000	1,500	75 %	500
221012 Small Office Equipment	1,000	750	75 %	250
227004 Fuel, Lubricants and Oils	1,000	750	75 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	3,000	75 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	3,000	75 %	1,000
Reasons for over/under performance: The reason for under performance is that the department is implementing National Disability Grant without fund operational funds to support the all process.				
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) representative of PWDs , publicity , Finance secretary .	(1) one women council supported comprising of chairperson , vice chairperson , secretary (CDO) Representative of PWDs , Publicity , finance secretary
Non Standard Outputs:				
221002 Workshops and Seminars	2,500	1,875	75 %	625
221009 Welfare and Entertainment	500	375	75 %	125
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	2,250	75 %	750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	2,250	75 %	750
Reasons for over/under performance: the reason for over performance is because activities were implemented 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	34,516	64 %	11,903
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %	250
Wage Rect:	54,190	34,516	64 %	11,903
Non Wage Rect:	1,000	1,000	100 %	250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	55,190	35,516	64 %	12,153
Reasons for over/under performance:	<p>The reason for under performance is that funds released for implementation of quarter activities was insufficient.</p> <p>It should be noted that money for micro projects under the office of the prime minster was not received by the vote. its operations of UWEP that were warranted under this budget code.</p>			
Total For Community Based Services : Wage Rect:	54,190	34,516	64 %	11,903
Non-Wage Reccurent:	53,283	25,594	48 %	7,925
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	107,473	60,110	55.9 %	19,828

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	Staff salaries for department staff paid for 12 months	processed and paid salaries for one departmental staff for three quarters		Staff salaries for department staff paid for 12 months	Processing and paying salaries for one departmental staff
	Internal assessment conducted	Conducted Nine technical planning committee meetings for three quarters		Internal assessment conducted	Conducting Technical planning committee meetings for three months during the quarter
211101 General Staff Salaries	12,000	8,389	70 %		2,399
221007 Books, Periodicals & Newspapers	415	311	75 %		104
221009 Welfare and Entertainment	2,000	1,500	75 %		500
Wage Rect:	12,000	8,389	70 %		2,399
Non Wage Rect:	2,415	1,811	75 %		604
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	14,415	10,200	71 %		3,003
Reasons for over/under performance:	performance was good all activities budgeted and planned for during the quarter were attained.				
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	(9) Minutes of TPC meetings		(12)Minutes sets of TPC meetings	(9)Minutes of TPC Meetings
Non Standard Outputs:					
227001 Travel inland	2,000	1,500	75 %		500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	1,500	75 %		500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,000	1,500	75 %		500
Reasons for over/under performance:	All planned and budgeted activities were implimented under this budget code, hence performance was good during the quarter				
Output : 138303 Statistical data collection					
N/A					

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Non Standard Outputs:	1. Data from the field collected quarterly 2. Quarterly data Analytic reports 3. Analyzed data shared at senior management and TPC	Shared the draft DDP with NPA and received comments		Sharing the DDP with NPA
211103 Allowances (Incl. Casuals, Temporary)	2,000	1,300	65 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,300	65 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	1,300	65 %	500
Reasons for over/under performance:	Performance for this output area was poor since the budgetary allocation was not sufficient to call NPA for a joint review with the Municipal TPC.			
Output : 138304 Demographic data collection				
N/A				
Non Standard Outputs:	Demographic data collected, analysed for decision making		Demographic data collected, analysed for decision making	
221011 Printing, Stationery, Photocopying and Binding	1,000	200	20 %	100
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	200	20 %	100
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	200	20 %	100
Reasons for over/under performance:				
Output : 138305 Project Formulation				
N/A				
Non Standard Outputs:	Project concepts developed, shared and submitted for consideration	With support from a development partner, conducted a disaster contingency training with division disaster committees	Project concepts developed, shared and submitted for consideration	Following up on sent project concepts with development partners
211103 Allowances (Incl. Casuals, Temporary)	1,000	400	40 %	400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	400	40 %	400
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	400	40 %	400
Reasons for over/under performance:	Performance was good, the work plan objective of having a concept developed and funded by a development partner was attained.			
Output : 138306 Development Planning				
N/A				

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Non Standard Outputs:	MDD first draft reviewed and updated	Submitted user forms for new heads of departments to be enrolled into the system		Submitting user forms for enrolling new Heads of department into the reporting tool
222001 Telecommunications	769	0	0 %	0
227001 Travel inland	2,000	1,944	97 %	611
Wage Rect:	0	0	0 %	0
Non Wage Rect:	769	0	0 %	0
Gou Dev:	2,000	1,944	97 %	611
External Financing:	0	0	0 %	0
Total:	2,769	1,944	70 %	611

Reasons for over/under performance: performance for this output area was good, budget was received as per plan.

Output : 138307 Management Information Systems

N/A

Non Standard Outputs:	Department data bases developed and maintained	procured internet data bundles for connectivity at the department		Department data bases developed and maintained	procuring data bundles for internet connectivity for the department
221008 Computer supplies and Information Technology (IT)	1,000	600	60 %		0
222001 Telecommunications	1,000	750	75 %		250
227004 Fuel, Lubricants and Oils	2,818	2,818	100 %		939
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	1,350	68 %		250
Gou Dev:	2,818	2,818	100 %		939
External Financing:	0	0	0 %		0
Total:	4,818	4,168	87 %		1,189

Reasons for over/under performance: Performance was good, all funds were received as per plan and budget

Output : 138308 Operational Planning

N/A

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Non Standard Outputs:	HODs trained on PBS	1. Prepared and compiled quarter II budget performance report	1. preparing and compiling quarter II report	
	Quarterly meetings with HODs conducted	2. Submitted Quarter II budget performance report to MOFPED	2. Submission of Quarter II report	
	LLGs supported in quarterly reporting	3. Cordinated the vote with MOFPED	2. Coordinating the centre with the Vote	
	Quarterly budget performance reports coordinated and compiled for submission			
	4 budget performance reports submitted to the center			
221002 Workshops and Seminars	6,000	4,500	75 %	1,500
221009 Welfare and Entertainment	1,000	750	75 %	250
221011 Printing, Stationery, Photocopying and Binding	1,000	741	74 %	241
222001 Telecommunications	1,000	750	75 %	250
227001 Travel inland	6,000	4,500	75 %	1,500
227004 Fuel, Lubricants and Oils	5,000	5,000	100 %	1,679
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,000	11,241	75 %	3,741
Gou Dev:	5,000	5,000	100 %	1,679
External Financing:	0	0	0 %	0
Total:	20,000	16,241	81 %	5,420
Reasons for over/under performance:	Performance during the quarter was good all funding budgeted and planned for were received and various activities were implemented by the department			
Output : 138309 Monitoring and Evaluation of Sector plans				
N/A				
Non Standard Outputs:	Development projects monitored and reports submitted to the centre	purchased data bundles and stationary for the department	Development projects monitored and reports submitted to the centre	purchase of stationary and data bundles for the department
228002 Maintenance - Vehicles	1,000	997	100 %	330
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,000	997	100 %	330
External Financing:	0	0	0 %	0
Total:	1,000	997	100 %	330
Reasons for over/under performance:	Performance was good during the quarter			
Capital Purchases				
Output : 138372 Administrative Capital				
N/A				

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Non Standard Outputs:		The procurement process is under way and LPO has been signed between the vote and the supplier		procuring a motor bike for the department
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:		It is anticipated that the motor bike will be supplied by the end of may, the delay on absorption of these funds is attributed to the delay in the procurement process. the funding was not utilised in the previous quarter due to the need to have it accumulate till third quarter since its development funding		
Total For Planning : Wage Rect:	12,000	8,389	70 %	2,399
Non-Wage Reccurent:	26,184	17,802	68 %	6,095
GoU Dev:	27,078	10,759	40 %	3,559
Donor Dev:	0	0	0 %	0
Grand Total:	65,263	36,950	56.6 %	12,053

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Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	salary for one department staff paid	1. Processed and paid salaries for one departmental staff for three quarters		salary for one department staff paid	1. Processing and paying salaries for departmental staff
	Management advised on audit matters	2.Submitted internal audit reports to IAG		Management advised on audit matters	2.Submitting internal Audit reports
	internal control measures undertaken	3. Paid subscription to IAU		internal control measures undertaken	3. Subscription for IAU
	Internal audit reports submitted to relevant ministries	4. Facilitated departmental staff welfare		Internal audit reports submitted to relevant ministries	4. Facilitating departmental welfare
	Public accounts committee meetings attended			Public accounts committee meetings attended	
	departmental performance reports prepared and submitted			departmental performance reports prepared and submitted	
211101 General Staff Salaries	12,000	8,155	68 %		2,171
221009 Welfare and Entertainment	1,000	750	75 %		250
221011 Printing, Stationery, Photocopying and Binding	2,000	1,500	75 %		500
221017 Subscriptions	1,000	750	75 %		500
227001 Travel inland	2,000	1,500	75 %		500
Wage Rect:	12,000	8,155	68 %		2,171
Non Wage Rect:	6,000	4,500	75 %		1,750
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	18,000	12,655	70 %		3,921
Reasons for over/under performance:	Perormance during the quarter was above average since all activities were done as per plan and budget				
Output : 148202 Internal Audit					
No. of Internal Department Audits	(20) 16 for Divisions 04 for Headquarters	(5) 04 for Divisions and 01 for Municipal headquarters		(5)4 for Divisions 01 for Headquarters	(5)04 for Divisions and 01 for Municipal headquarters
Date of submitting Quarterly Internal Audit Reports	(2021-10-30) 16 for Divisions 04 for Headquarters	()		(2021-10-30)Report submitted	()

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Non Standard Outputs:	Internal audit reports produced and discussed	1. Conducted quarterly internal Audit 2. Purchased stationary for the department	Internal audit reports produced and discussed	1. conducting internal audits 2. Purchasing stationary for the department
221011 Printing, Stationery, Photocopying and Binding	2,000	1,500	75 %	500
227001 Travel inland	3,000	800	27 %	500
227004 Fuel, Lubricants and Oils	2,000	900	45 %	200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	3,200	46 %	1,200
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,000	3,200	46 %	1,200
Reasons for over/under performance: Performance was good, all grants were received as per budget				
Output : 148204 Sector Management and Monitoring				
N/A				
Non Standard Outputs:	programs and projects inspected to ensure compliance and value for money All procurements and allocated stores verified Quarterly monitoring visits conducted All goods and supplies verified All ongoing projects monitored	- Purchased small office equipment for the department - Purchased news papers for the department - Conducting monitoring for on-going projects	programs and projects inspected to ensure compliance and value for money All procurements and allocated stores verified Quarterly monitoring visits conducted All goods and supplies verified All ongoing projects monitored	- Conducting sector monitoring for on going projects
221007 Books, Periodicals & Newspapers	640	640	100 %	427
221008 Computer supplies and Information Technology (IT)	720	720	100 %	240
227001 Travel inland	1,640	1,640	100 %	547
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	3,000	3,000	100 %	1,213
External Financing:	0	0	0 %	0
Total:	3,000	3,000	100 %	1,213
Reasons for over/under performance: performance was good, budget was received as per plan				
Total For Internal Audit : Wage Rect:	12,000	8,155	68 %	2,171
Non-Wage Reccurent:	13,000	7,700	59 %	2,950
GoU Dev:	3,000	3,000	100 %	1,213
Donor Dev:	0	0	0 %	0

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<i>Grand Total:</i>	<i>28,000</i>	<i>18,855</i>	<i>67.3 %</i>	<i>6,334</i>
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Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
No of awareness radio shows participated in	(2) Radio awareness talk shows conducted	(7) Conducted a total of 7 radio awareness talk show (Sky rocketing prices, Emyooga project, PDM guideline dessimination.)		(2)Radio awareness talk shows conducted	(3)Conducted a total of 3 radio awareness talk show (Sky rocketing prices, Emyooga project, PDM guideline dessimination.)
No. of trade sensitisation meetings organised at the District/Municipal Council	(4) Trade sensitization meetings conducted within Kotido Municipal Council	(13) Carried out three trade sensitization meetings (Meat handlers Association, VSLA group methodology, Abattoir management)		(1)Trade sensitization meetings conducted within Kotido Municipal Council	(12)Carried out three trade sensitization meetings (Meat handlers Association, VSLA group methodology, Abattoir management)
No of businesses inspected for compliance to the law	(20) Businesses inspected for compliance in Kotido Municipal Council	()		(5)Businesses inspected for compliance in Kotido Municipal Council	()
No of businesses issued with trade licenses	(500) Businesses issued with Trade Licenses	()		(125)Businesses issued with Trade Licenses	()
Non Standard Outputs:					
211101 General Staff Salaries	16,360	11,889	73 %		3,948
221012 Small Office Equipment	571	285	50 %		0
Wage Rect:	16,360	11,889	73 %		3,948
Non Wage Rect:	571	285	50 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	16,931	12,174	72 %		3,948
Reasons for over/under performance:	The reason for under performance was due to non receipt of local revenue.				
Output : 068302 Enterprise Development Services					
No of awareness radio shows participated in	(2) Radio talk shows and awareness campaigns conducted	(3) Conducted 3 radio awareness talk show in the quarter.		(1)Radio talk shows and awareness campaigns conducted	(1)Conducted 1 radio awareness talk show in the quarter.
No of businesses assited in business registration process	(20) Businesses assisted in the registration process at district level	(22) Assisted 22 groups to get registered in the district		(5)Businesses assisted in the registration process at district leve	(2)Assisted 2 groups to get registered in the district

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No. of enterprises linked to UNBS for product quality and standards	(4) Businesses linked to UNBS for Product quality and standards	(0) No business linked to UNBS for standard and quality	(1)Businesses linked to UNBS for Product quality and standards	(0)No business linked to UNBS for standard and quality
Non Standard Outputs:				
227001 Travel inland	500	375	75 %	125
Wage Rect:	0	0	0 %	0
Non Wage Rect:	500	375	75 %	125
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	500	375	75 %	125
Reasons for over/under performance: 1. Most SACCOs are dependent on the government initiatives and so the communities have rendered null				
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) No Local producers linked to UEPB within Kotido Municipal Council	(1)Local producers linked to UEPB within Kotido Municipal Council	(0)No Local producers linked to UEPB within Kotido Municipal Council
No. of market information reports disseminated	(4) Market Information survey conducted on market prices within Kotido Municipal Council	(3) Conducted a total of 3 Market Information surveys 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 on market prices within Kotido Municipal Council
Non Standard Outputs:				
221002 Workshops and Seminars	2,000	1,500	75 %	500
221011 Printing, Stationery, Photocopying and Binding	500	375	75 %	125
227001 Travel inland	429	319	74 %	105
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,929	2,194	75 %	730
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,929	2,194	75 %	730
Reasons for over/under performance: 1. Under funding of the department poses a big challenge and that is why most planned activities of the department were not conducted. 2. Lack of transport means to help the department to conduct activities				
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) Supervised 18 Emyooga SACCOs within Kotido Municipal Council	(18)Cooperative SACCOs and groups supervised in all the 4 divisions of Kotido Municipal Council	(18)Supervised 18 Emyooga SACCOs within Kotido Municipal Council
No. of cooperative groups mobilised for registration	(18) Cooperative Groups mobilized for Registration within Kotido Municipal Council	(18) Registered 18 Emyooga SACCOs within Kotido Municipal Council	(18)Cooperative Groups mobilized for Registration within Kotido Municipal Council	(18)Registered 18 Emyooga SACCOs 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	()

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Non Standard Outputs:					
211103	Allowances (Incl. Casuals, Temporary)	1,000	750	75 %	250
227001	Travel inland	800	600	75 %	200
227004	Fuel, Lubricants and Oils	2,100	1,575	75 %	525
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,900	2,925	75 %	975
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,900	2,925	75 %	975
Reasons for over/under performance:		1. The wage within the department is insufficient to pay the 2 departmental staff on payroll. 2. There is no transport means to conduct monitoring and supervision of the cooperatives within Kotido Municipal council. 3. Insufficient funding to the department.			
Output : 068305 Tourism Promotional Services					
No. of tourism promotion activities meanstremlred in district development plans	(4) Tourism promotional activities mainstreamed in municipal development plans	(0) There has not been tourism promotional activities mainstreamed in municipal development plans	(1)Tourism promotional activities mainstreamed in municipal development plans	(0)There has not been 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	(25) Profiled at least 25 hospitality facilities within Kotido Municipal Council	(5)Number and names of hospitality facilities captured for lodges, hotels, restaurant etc within Kotido Municipal Council	(25)Profiled at least 25 hospitality facilities within Kotido Municipal Council	
No. and name of new tourism sites identified	(5) Tourism sites identified and named	(5) Profiled at least 5 new tourism sites identified	(5)Tourism sites identified and named	(5)Profiled at least 5 new tourism sites identified	
Non Standard Outputs:					
211103	Allowances (Incl. Casuals, Temporary)	400	300	75 %	100
222001	Telecommunications	625	467	75 %	155
227004	Fuel, Lubricants and Oils	600	450	75 %	150
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,625	1,217	75 %	405
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,625	1,217	75 %	405
Reasons for over/under performance:		1. Limited funding for the department stalls activities, the sector none wage is negligibile for execution of most critical departmental activities			
Total For Trade Industry and Local Development : Wage Rect:		16,360	11,889	73 %	3,948
Non-Wage Reccurent:		9,525	6,996	73 %	2,235
GoU Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Grand Total:		25,885	18,885	73.0 %	6,183

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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