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# Vote:797 Kotido Municipal Council

Quarter2

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## Terms and Conditions

I hereby submit Quarter 2 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:797 Kotido Municipal Council for FY 2017/18. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

**Name and Signature:**

*Accounting Officer, Kotido Municipal Council*

**Date:** 29/08/2019

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

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
Locally Raised Revenues	358,972	86,459	24%
Discretionary Government Transfers	1,127,856	590,895	52%
Conditional Government Transfers	2,419,028	1,089,012	45%
Other Government Transfers	109,709	226,475	206%
Donor Funding	0	0	0%
<b>Total Revenues shares</b>	<b>4,015,566</b>	<b>1,992,841</b>	<b>50%</b>

**Overall Expenditure Performance by Workplan**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Releases</b>	<b>Cumulative Expenditure</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
Planning	45,992	20,805	6,551	45%	14%	31%
Internal Audit	40,360	16,370	5,178	41%	13%	32%
Administration	895,248	435,918	233,536	49%	26%	54%
Finance	141,725	83,094	48,192	59%	34%	58%
Statutory Bodies	179,312	39,428	29,145	22%	16%	74%
Production and Marketing	51,311	53,499	6,432	104%	13%	12%
Health	510,163	241,100	229,242	47%	45%	95%
Education	1,835,041	850,472	749,410	46%	41%	88%
Roads and Engineering	160,676	96,920	20,521	60%	13%	21%
Water	60,577	2,718	0	4%	0%	0%
Natural Resources	35,825	10,953	3,918	31%	11%	36%
Community Based Services	59,336	141,563	19,309	239%	33%	14%
<b>Grand Total</b>	<b>4,015,566</b>	<b>1,992,841</b>	<b>1,351,433</b>	<b>50%</b>	<b>34%</b>	<b>68%</b>
<i>Wage</i>	<i>2,138,913</i>	<i>1,069,457</i>	<i>875,492</i>	<i>50%</i>	<i>41%</i>	<i>82%</i>
<i>Non-Wage Reccurent</i>	<i>1,431,809</i>	<i>663,892</i>	<i>364,692</i>	<i>46%</i>	<i>25%</i>	<i>55%</i>
<i>Domestic Devt</i>	<i>444,844</i>	<i>259,492</i>	<i>111,249</i>	<i>58%</i>	<i>25%</i>	<i>43%</i>
<i>Donor Devt</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0%</i>	<i>0%</i>	<i>0%</i>

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## Quarter2

### Summary of Cumulative Receipts, disbursements and expenditure for FY 2017/18

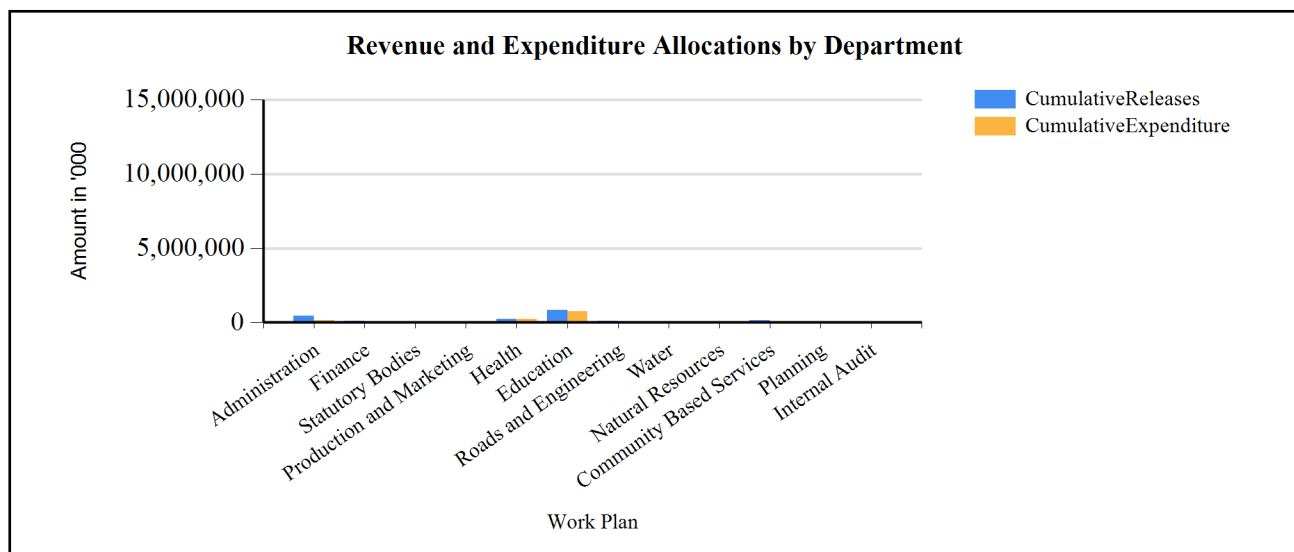
By the end of the second quarter, Kotido Municipality had received a cumulative total of 1,992,841/= or 50% of the annual budget. These funds comprised of 86,459/= in Local Revenue, 590,895/= in Discretionary Grants, 1,089,012/= in Conditional Grants and 226,475/= in other Government transfers. Local Revenue performed at 24% of the annual budget, Discretionary transfers at 52%, Conditional Grants at 45% and other transfers at 206%.

These amounts have cumulatively been disbursed to the departments as follows; Administration:435,918/=, Finance:83,094/=, Statutory Bodies:39,428/=, Production: 53,499/=, Health: 241,100/=, Education:850,472/=, Roads:96,920/=, water:2,718/=, Natural Resources:10,953/=, Community Services:141,563/=, Planning:20,805/= and Audit:16,370/=

The Municipality has Cumulatively spent 1,282,609/= or 32% of the annual budget. These expenditures have been spread across the departments as follows; Administration: 172,439/= or 40%, Finance:40,446/= or 49%, Statutory Bodies:29,145/= or 74%, Production: 6,432/= or 12%, Health:229,242/= or 95%, Education:749,429/= or 88%, Roads:20,521/= or 21%, Water has spent 0/=, Natural Resources has spent 3,918/= or 36%, Community Services:19,309/=, Planning 6,551/= or 31% and Audit spent 5,178/= or 32%

These expenditures can be summarized as 867,746/= on wage out of 1,069,457/= released or 81%. Non-wage recurrent expenditure totals 364,712/= or 55% of 663,892/= released and 50,151/= in Development expenditure or 19% of the 259,492/= released

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



### Cumulative Revenue Performance by Source

Ushs Thousands	Approved Budget	Cumulative Receipts	% of Budget Received
<b>1. Locally Raised Revenues</b>	<b>358,972</b>	<b>86,459</b>	<b>24 %</b>
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<b>2a. Discretionary Government Transfers</b>	<b>1,127,856</b>	<b>590,895</b>	<b>52 %</b>
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<b>2b. Conditional Government Transfers</b>	<b>2,419,028</b>	<b>1,089,012</b>	<b>45 %</b>
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<b>2c. Other Government Transfers</b>	<b>109,709</b>	<b>226,475</b>	<b>206 %</b>
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<b>3. Donor Funding</b>	<b>0</b>	<b>0</b>	<b>0 %</b>
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<b>Total Revenues shares</b>	<b>4,015,566</b>	<b>1,992,841</b>	<b>50 %</b>

**Cumulative Performance for Locally Raised Revenues**

Kotido Municipality planned to receive 89,743/= in Local Revenue but only collected 42,348/= or 47%. Most revenue sources under performed with with sale of produced government assets, rent and rates from private entities, stamp duty and miscellaneous income all performing at zero. Business licence is collected on a calendar year basis and is therefore collected mostly in the third quarter when it is expected that performance should rise from the current 2,015/= or 8% to above 75%. Sale of Non-produced Government assets was expected to yield 26,400/= but so far has not been collected because the process of boarding off of obsolete equipment is on-going and is expected to yield the revenues in subsequent quarters. Park fees performed at 4,900/= or 16% out of lack of enforcement activities but has the potential to yield the projected revenues. Animal and crop husbandry fees yielded 38,488/= or 27% but is actual under declaration because the Division from which these revenues were collected only remitted 50% of what was collected to the Headquarters which is reflected in this report. Market gate charges performed at 2,594/= or 14%. This can be explained by the fact that the first and second quarter fall during the harvest season when most households are food self sufficient and therefore activity at the market is reduced and is expected to pick up in the subsequent quarters.

**Cumulative Performance for Central Government Transfers**

N/A

**Cumulative Performance for Other Government Transfers**

By the end of the second quarter, Kotido Municipal council had received a total of 1,906,382/= in Central Government Transfers of which 590,895/= were Discretionary being 52% of budget, 1,089,012/= or 45% of budget were conditional. The short fall is explained by the non-disbursement of Education sector non-wage grant which had been budgeted at 109,736/=. The Municipality also received 226,475/= in other government transfers broken down as follows; Uganda Road Fund: 79,181/=, Uganda Women Entrepreneurship Programme: 2,100/=, Youth Livelihood Programme: 111,741/= and Support to Extension Services of 33,453/= .

The other Government transfers cannot be compared to the budget because the projected sources of revenue in the budget figure are actually not contributors to the revenue sources of the Municipality. The Actual revenue received was from YLP, UWEP and URF whose indicative planning figures were not available at the time of budgeting and therefore the performance is reflected against a zero budget

**Cumulative Performance for Donor Funding**

Kotido Municipal Council does not have any donors

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## Expenditure Performance by Sector and Programme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>Sector: Agriculture</b>						
District Production Services	37,679	3,282	9 %	9,420	3,282	35 %
District Commercial Services	13,632	3,150	23 %	3,408	0	0 %
<b>Sub- Total</b>	<b>51,311</b>	<b>6,432</b>	<b>13 %</b>	<b>12,828</b>	<b>3,282</b>	<b>26 %</b>
<b>Sector: Works and Transport</b>						
Municipal Services	160,676	20,521	13 %	40,169	8,778	22 %
<b>Sub- Total</b>	<b>160,676</b>	<b>20,521</b>	<b>13 %</b>	<b>40,169</b>	<b>8,778</b>	<b>22 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	903,678	433,856	48 %	225,919	207,287	92 %
Secondary Education	739,097	247,163	33 %	184,774	61,818	33 %
Skills Development	122,353	61,176	50 %	30,588	30,588	100 %
Education & Sports Management and Inspection	69,914	7,215	10 %	17,478	1,949	11 %
<b>Sub- Total</b>	<b>1,835,041</b>	<b>749,410</b>	<b>41 %</b>	<b>458,760</b>	<b>301,642</b>	<b>66 %</b>
<b>Sector: Health</b>						
Primary Healthcare	97,741	28,300	29 %	24,435	13,492	55 %
Health Management and Supervision	412,422	200,942	49 %	103,106	100,721	98 %
<b>Sub- Total</b>	<b>510,163</b>	<b>229,242</b>	<b>45 %</b>	<b>127,541</b>	<b>114,213</b>	<b>90 %</b>
<b>Sector: Water and Environment</b>						
Urban Water Supply and Sanitation	60,577	0	0 %	15,144	0	0 %
Natural Resources Management	35,825	3,918	11 %	8,956	3,417	38 %
<b>Sub- Total</b>	<b>96,402</b>	<b>3,918</b>	<b>4 %</b>	<b>24,101</b>	<b>3,417</b>	<b>14 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	59,336	19,309	33 %	14,834	11,032	74 %
<b>Sub- Total</b>	<b>59,336</b>	<b>19,309</b>	<b>33 %</b>	<b>14,834</b>	<b>11,032</b>	<b>74 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	895,248	233,536	26 %	223,812	49,039	22 %
Local Statutory Bodies	179,312	29,145	16 %	44,828	20,137	45 %
Local Government Planning Services	45,992	6,551	14 %	11,498	2,920	25 %
<b>Sub- Total</b>	<b>1,120,552</b>	<b>269,231</b>	<b>24 %</b>	<b>280,138</b>	<b>72,096</b>	<b>26 %</b>
<b>Sector: Accountability</b>						
Financial Management and Accountability(LG)	141,725	48,192	34 %	35,431	22,113	62 %
Internal Audit Services	40,360	5,178	13 %	10,090	2,369	23 %
<b>Sub- Total</b>	<b>182,086</b>	<b>53,370</b>	<b>29 %</b>	<b>45,521</b>	<b>24,482</b>	<b>54 %</b>
<b>Grand Total</b>	<b>4,015,566</b>	<b>1,351,433</b>	<b>34 %</b>	<b>1,003,891</b>	<b>538,941</b>	<b>54 %</b>

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### SECTION B : Workplan Summary

#### Administration

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>591,822</b>	<b>247,152</b>	<b>42%</b>	<b>147,956</b>	<b>116,821</b>	<b>79%</b>
Gratuity for Local Governments	46,767	23,384	50%	11,692	11,692	100%
Locally Raised Revenues	92,272	28,728	31%	23,068	15,528	67%
Multi-Sectoral Transfers to LLGs_NonWage	116,212	25,536	22%	29,053	0	0%
Other Transfers from Central Government	1,297	0	0%	324	0	0%
Pension for Local Governments	10,130	5,065	50%	2,532	2,532	100%
Urban Unconditional Grant (Non-Wage)	91,285	47,509	52%	22,821	28,603	125%
Urban Unconditional Grant (Wage)	233,860	116,930	50%	58,465	58,465	100%
<b>Development Revenues</b>	<b>303,426</b>	<b>188,766</b>	<b>62%</b>	<b>75,856</b>	<b>80,900</b>	<b>107%</b>
Multi-Sectoral Transfers to LLGs_Gou	153,454	50,151	33%	38,364	0	0%
Urban Discretionary Development Equalization Grant	149,972	138,615	92%	37,493	80,900	216%
<b>Total Revenues shares</b>	<b>895,248</b>	<b>435,918</b>	<b>49%</b>	<b>223,812</b>	<b>197,721</b>	<b>88%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	233,860	32,305	14%	58,465	16,153	28%
Non Wage	357,962	89,982	25%	89,491	32,886	37%
<b>Development Expenditure</b>						
Domestic Development	303,426	111,249	37%	75,856	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>895,248</b>	<b>233,536</b>	<b>26%</b>	<b>223,812</b>	<b>49,039</b>	<b>22%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>124,865</b>	<b>51%</b>			
Wage		84,625				

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Non Wage	40,240		
<b>Development Balances</b>	<b>77,517</b>	<b>41%</b>	
Domestic Development	77,517		
Donor Development	0		
<b>Total Unspent</b>	<b>202,382</b>	<b>46%</b>	

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

In the second quarter Administration Department received 197,721/= out of a planned 223,812/=. This comprised 15,528/= in Local Revenue performing at 67% of the Plan. The shortfall in Local revenue arises from the overall low collection in the quarter, 58,465/= for wage, 28,603/=in non wage was 125% the additional allocation made to compensate shortfalls in Local Revenue, 11,692/= for Gratuity, 2,532/= for pensions and 80,900/= in Urban DDEG. 324/= in other Government transfers was not realized.

The Total expenditure in the quarter was 49,039/= of which 16,153/= was spent on wages and 32,536 under the non wage component broken down as follows; Operations and management-20,381/=: Human Resource management-3,150/=: Payroll management-7,920/= and 1,435/= on procurement management.

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

Staffing level is still low. The unspent balance of wage was due to the few Staff  
Delayed procurement process affected expenditure of Development grant since most service providers had not been contracted to undertake various works, supplies and services

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

During the Quarter,the department implemented the following activities:-  
Attended various meetings in and outside the Municipality and District  
Data capture and paid salaries on time  
Supervised and monitored various on going works

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>141,725</b>	<b>83,094</b>	<b>59%</b>	<b>35,431</b>	<b>41,302</b>	<b>117%</b>
Locally Raised Revenues	18,820	16,971	90%	4,705	6,740	143%
Urban Unconditional Grant (Non-Wage)	34,232	21,786	64%	8,558	12,394	145%
Urban Unconditional Grant (Wage)	88,673	44,337	50%	22,168	22,168	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
N/A						
<b>Total Revenues shares</b>	<b>141,725</b>	<b>83,094</b>	<b>59%</b>	<b>35,431</b>	<b>41,302</b>	<b>117%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	88,673	15,507	17%	22,168	7,754	35%
Non Wage	53,052	32,684	62%	13,263	14,359	108%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>141,725</b>	<b>48,192</b>	<b>34%</b>	<b>35,431</b>	<b>22,113</b>	<b>62%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		28,829				
Non Wage		6,073				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>34,903</b>	<b>42%</b>			



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

Total revenue to the Finance department in quarter two amounted to 41,302/= against a planned 35,431/=. The over performance arises from increased Local revenue allocation from a planned 4,705/=to 6,740/= and Non-wage allocation from a planned 8,558/= to 12,394/=. Of the total received Wage was 22,168/=and Non-wage was 19,134/=

Total Expenditures in the quarter was 22,113/= of which wage was 7,754/= and none wage of 14,359/= spent as follows; Financial Management-8,025/=: Revenue Management-2,175/=: Expenditure management-1,275/= and Accounting services-2,884/=

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

- 1.Unspent wage component is due to under staffing in the department.
2. Unspent Non-wage was planned for the development of the revenue enhancement plan which is an on-going activity

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

- 1.Submitted the adjusted financial statements to Accountant General and Auditor General.
2. Enumerated , Assessed and collected Local revenue of 42,311/ from the various sources.
- 3 Prepared the quarterly financial reports

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>179,312</b>	<b>39,428</b>	<b>22%</b>	<b>44,828</b>	<b>24,585</b>	<b>55%</b>
Locally Raised Revenues	57,436	12,933	23%	14,359	8,462	59%
Other Transfers from Central Government	84,412	0	0%	21,103	0	0%
Urban Unconditional Grant (Non-Wage)	15,975	15,751	99%	3,994	10,751	269%
Urban Unconditional Grant (Wage)	21,489	10,745	50%	5,372	5,372	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
N/A						
<b>Total Revenues shares</b>	<b>179,312</b>	<b>39,428</b>	<b>22%</b>	<b>44,828</b>	<b>24,585</b>	<b>55%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	21,489	6,240	29%	5,372	3,120	58%
Non Wage	157,823	22,905	15%	39,456	17,017	43%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>179,312</b>	<b>29,145</b>	<b>16%</b>	<b>44,828</b>	<b>20,137</b>	<b>45%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		4,505				
Non Wage		5,779				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>10,284</b>	<b>26%</b>			

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### Summary of Workplan Revenues and Expenditure by Source

In the second quarter the department received 24,585/= out of a budget of 44,828/= being 55% of the budget for the quarter. This comprised 8,462/= in Local Revenue out of a budget of 14,359/=planned for the quarter. The shortfall arose from the overall poor performance of Local Revenue, The department did not receive the 21,103/= in other government transfers that had been planned for Councillors monthly allowances. The department received 10,751/= in non-wage recurrent against a budget of 3,994/= as compensation for Local Revenue that did not perform. Wage allocation was 5,372/=

The department spent a total of 20,137/= in the quarter. Of this, 3,120/= was spent on the mayor's wage and 17,017/= was spent as follows; Council Administration : 11,697/= and 5,320/= on standing Committees

### Reasons for unspent balances on the bank account

1. Unspent wage is due to the fact that there is no substantive clerk to council
2. Unspent Non-wage is due to the fact that there is no Land Board and contracts committee in place, due to the fact that the current council is an interim council and therefore cannot appoint these organs

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

1. 2 council meetings conducted
2. 3 Municipal Executive Committee meetings held
3. 2 Finance committee meetings held
- 4.2 General purpose committee meetings held
- 5.2 Business committee meetings held

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>51,311</b>	<b>53,499</b>	<b>104%</b>	<b>12,828</b>	<b>42,986</b>	<b>335%</b>
Locally Raised Revenues	8,615	981	11%	2,154	0	0%
Other Transfers from Central Government	0	33,453	0%	0	33,453	0%
Sector Conditional Grant (Non-Wage)	13,131	6,565	50%	3,283	3,283	100%
Sector Conditional Grant (Wage)	25,000	12,500	50%	6,250	6,250	100%
Urban Unconditional Grant (Non-Wage)	4,564	0	0%	1,141	0	0%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
N/A						
<b>Total Revenues shares</b>	<b>51,311</b>	<b>53,499</b>	<b>104%</b>	<b>12,828</b>	<b>42,986</b>	<b>335%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	25,000	0	0%	6,250	0	0%
Non Wage	26,311	6,432	24%	6,578	3,282	50%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>51,311</b>	<b>6,432</b>	<b>13%</b>	<b>12,828</b>	<b>3,282</b>	<b>26%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>47,067</b>	<b>88%</b>			
Wage		12,500				
Non Wage		34,567				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>47,067</b>	<b>88%</b>			

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

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

The department received 42,986/= out of the planned 12,828/= in Q2 .broken down as **6,250/=** under conditional grant wage, **3,283/=** as conditional grant non wage and 33,453/= in other government transfers(Agricultural Extension Grant). Local Revenue and the unconditional non-wage were not allocated to the department since the activities planned were funded under the Extension grant

In Q2, a total expenditure of 3,282/= was made, broken down as follows: operations of the office: 250/= and 3032/= on livestock health and marketing.

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

The department still has no staff and hence the unspent funds for wage.

Absence of staff has also curtailed the timely execution of planned activities and hence low utilization of the allocated funds.

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

Office furniture purchased.

Routine inspection of animals especially on market days.

vaccination of pets against rabies(321 dogs and cats)

## Vote:797 Kotido Municipal Council

## Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>489,990</b>	<b>241,100</b>	<b>49%</b>	<b>122,497</b>	<b>121,679</b>	<b>99%</b>
Locally Raised Revenues	33,748	9,460	28%	8,437	4,231	50%
Sector Conditional Grant (Non-Wage)	37,102	18,551	50%	9,275	9,275	100%
Sector Conditional Grant (Wage)	400,883	200,441	50%	100,221	100,221	100%
Urban Unconditional Grant (Non-Wage)	18,257	12,648	69%	4,564	7,952	174%
<b>Development Revenues</b>	<b>20,173</b>	<b>0</b>	<b>0%</b>	<b>5,043</b>	<b>0</b>	<b>0%</b>
Urban Discretionary Development Equalization Grant	20,173	0	0%	5,043	0	0%
<b>Total Revenues shares</b>	<b>510,163</b>	<b>241,100</b>	<b>47%</b>	<b>127,541</b>	<b>121,679</b>	<b>95%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	400,883	200,441	50%	100,221	100,221	100%
Non Wage	89,107	28,801	32%	22,277	13,992	63%
<b>Development Expenditure</b>						
Domestic Development	20,173	0	0%	5,043	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>510,163</b>	<b>229,242</b>	<b>45%</b>	<b>127,541</b>	<b>114,213</b>	<b>90%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		11,858				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>11,858</b>	<b>5%</b>			

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## Vote:797 Kotido Municipal Council

## Quarter2

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### Summary of Workplan Revenues and Expenditure by Source

The health department received a total of 121,679/= against a budget of 127,541/= in the second quarter. The shortfall is explained by the non-disbursement of development funds. The funds received comprised 100,221/= in sector wage grant and 9,275/= in sector non-wage both of which performed at 100%. The department also received 4,231/= in Local Revenue being 50% of the plan and 7,952/= in urban non-wage being 174% of the plan. This allocation was made to offset the short fall in the Local Revenue.

The department spent a total of 114,213/= in the quarter of which 100,221/= was on wage and 13,992/= in non-wage spent as follows; 5,817/= on promotion of hygiene and sanitation, 7,675/= was transferred to health units for Basic healthcare services and 500/= for health management services

### Reasons for unspent balances on the bank account

Development funds were not spent pending the conclusion of the procurement processes

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

1. OPD attendance-18,364.
2. Admissions-4,378
3. Supervised Deliveries-554
4. Pentavalent Vaccination (3rd dose)-479
5. ANC 1-625
6. ANC 4-466
7. C-Sections-22
8. IPT 1-536
9. IPT 2-549
10. 198 trips of garbage collected and disposed off.

## Vote:797 Kotido Municipal Council

## Quarter2

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,713,796</b>	<b>779,746</b>	<b>45%</b>	<b>428,449</b>	<b>317,463</b>	<b>74%</b>
Locally Raised Revenues	12,102	5,269	44%	3,026	2,269	75%
Sector Conditional Grant (Non-Wage)	438,946	146,315	33%	109,736	0	0%
Sector Conditional Grant (Wage)	1,198,773	599,387	50%	299,693	299,693	100%
Urban Unconditional Grant (Non-Wage)	15,975	4,775	30%	3,994	3,500	88%
Urban Unconditional Grant (Wage)	48,000	24,000	50%	12,000	12,000	100%
<b>Development Revenues</b>	<b>121,245</b>	<b>70,726</b>	<b>58%</b>	<b>30,311</b>	<b>30,311</b>	<b>100%</b>
Sector Development Grant	121,245	70,726	58%	30,311	30,311	100%
<b>Total Revenues shares</b>	<b>1,835,041</b>	<b>850,472</b>	<b>46%</b>	<b>458,760</b>	<b>347,774</b>	<b>76%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	1,198,773	599,387	50%	299,693	299,693	100%
Non Wage	515,023	150,023	29%	128,756	1,949	2%
<b>Development Expenditure</b>						
Domestic Development	121,245	0	0%	30,311	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,835,041</b>	<b>749,410</b>	<b>41%</b>	<b>458,760</b>	<b>301,642</b>	<b>66%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		24,000				
Non Wage		6,336				
<b>Development Balances</b>						
Domestic Development		70,726				
Donor Development		0				
<b>Total Unspent</b>		<b>101,062</b>	<b>12%</b>			



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

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

Education received USShs. 347,774 out of the Quarterly budget of USShs. 458,780 accumulating to 46% (USShs. 850,472) of the annual approved budget. This included; LLR- USShs. 2,269, Sector Cond Grant (Wage)- USShs. 299,693, Urban Uncond (N/Wage)- USShs. 3,500, Urban Uncond Grant (Wage)- USShs. 12,000 and Sector Devt Grant- USShs. 30,311.

The was under revenue performance of 76% because of no sector Cond Grant was received and less funds were received under LLRs an Urban Uncond. Grant.

The Department spent USShs. 301,642 on the following; Primary teachers' salaries- USShs. 207,287, Secondary teachers' salaries- USShs. 61,818, Tertiary Tutors, salaries- USShs. 30,588, Education management services (N/Wage)- USShs. 646 and Monitoring and Supervision of primary and secondary education- USShs. 1,303.

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

The Department had unspent balances of USShs. 101,043 which included; USShs. 24,000 as wage meant for Department staff and primary teachers not yet recruited; USShs. 6,317 as Non Wage for activities not implemented under education management and USShs. 70,726 as Development funds for un-started project of a Girls dormitory in Panyangara secondary school.

The major causes for balances on account were;

- 1- Delayed procurement process
- 2- Inadequate staffing in the Education department and,
- 3- No transport facilities for supervision and monitoring

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

Salaries paid for primary teachers, secondary teachers and tertiary tutors, Two quarterly Head teachers meetings held, Two Quarterly reports prepared and submitted to Council and MoES, School programmes monitored, 8 Primary schools inspected, 3 Secondary schools inspected, 2 Tertiary institutions inspected and Education quality standards maintained

## Vote:797 Kotido Municipal Council

## Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>160,676</b>	<b>96,920</b>	<b>60%</b>	<b>40,169</b>	<b>63,192</b>	<b>157%</b>
Locally Raised Revenues	10,744	3,356	31%	2,686	2,116	79%
Other Transfers from Central Government	0	79,181	0%	0	54,026	0%
Sector Conditional Grant (Non-Wage)	114,896	0	0%	28,724	0	0%
Urban Unconditional Grant (Non-Wage)	5,705	0	0%	1,426	0	0%
Urban Unconditional Grant (Wage)	29,331	14,383	49%	7,333	7,051	96%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
N/A						
<b>Total Revenues shares</b>	<b>160,676</b>	<b>96,920</b>	<b>60%</b>	<b>40,169</b>	<b>63,192</b>	<b>157%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	29,331	9,361	32%	7,333	5,503	75%
Non Wage	131,345	11,160	8%	32,836	3,275	10%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>160,676</b>	<b>20,521</b>	<b>13%</b>	<b>40,169</b>	<b>8,778</b>	<b>22%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		5,022				
Non Wage		71,377				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>76,399</b>	<b>79%</b>			

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

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

The department received a total of 63,192/= in the second quarter out of a budget of 40,169/= or 157%. The over performance arises from other government transfers (Uganda Road Fund) whereby the department received 54,026/= against the planned 28,724/= that had been planned under the sector Non-wage grant. Additionally the department received 7,051/= as wage allocation.

Of the available funds, the department spent 8,778/= in the quarter of which 5,503/= was spent on wage and 3,275/= of non-wage spent on maintenance of urban infrastructure

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

The delayed procurement process has affected the expenditures on routine and mechanized road works. The process has been completed now and implementation is set to start in Q3.

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

Staff salaries paid

Reports generated and submitted to stakeholders.

Routine office work done.

1km of urban road maintained

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>60,577</b>	<b>2,718</b>	<b>4%</b>	<b>15,144</b>	<b>0</b>	<b>0%</b>
Locally Raised Revenues	20,000	0	0%	5,000	0	0%
Other Transfers from Central Government	24,000	0	0%	6,000	0	0%
Urban Unconditional Grant (Non-Wage)	5,705	0	0%	1,426	0	0%
Urban Unconditional Grant (Wage)	10,872	2,718	25%	2,718	0	0%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
N/A						
<b>Total Revenues shares</b>	<b>60,577</b>	<b>2,718</b>	<b>4%</b>	<b>15,144</b>	<b>0</b>	<b>0%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	10,872	0	0%	2,718	0	0%
Non Wage	49,705	0	0%	12,426	0	0%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>60,577</b>	<b>0</b>	<b>0%</b>	<b>15,144</b>	<b>0</b>	<b>0%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>2,718</b>	<b>100%</b>			
Wage		2,718				
Non Wage		0				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>2,718</b>	<b>100%</b>			

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

No funds were released to the department since water operations were taken over by National Water and Sewerage Corporation

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## Vote:797 Kotido Municipal Council

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Quarter2

### Reasons for unspent balances on the bank account

Water production and distribution services were taken over by National Water and Sewerage Corporation

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

NIL

# Vote:797 Kotido Municipal Council

## Quarter2

### Natural Resources

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>35,825</b>	<b>10,953</b>	<b>31%</b>	<b>8,956</b>	<b>6,545</b>	<b>73%</b>
Locally Raised Revenues	10,615	1,259	12%	2,654	759	29%
Urban Unconditional Grant (Non-Wage)	9,580	1,879	20%	2,395	1,879	78%
Urban Unconditional Grant (Wage)	15,630	7,815	50%	3,907	3,907	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
N/A						
<b>Total Revenues shares</b>	<b>35,825</b>	<b>10,953</b>	<b>31%</b>	<b>8,956</b>	<b>6,545</b>	<b>73%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	15,630	1,280	8%	3,907	1,279	33%
Non Wage	20,195	2,638	13%	5,049	2,138	42%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>35,825</b>	<b>3,918</b>	<b>11%</b>	<b>8,956</b>	<b>3,417</b>	<b>38%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		6,535				
Non Wage		500				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>7,035</b>	<b>64%</b>			

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

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

In the second quarter, the department received a total of 6,545/= out of a quarterly budget of 8,956/=. The short fall arose from Local Revenue whereby the department only received 759/= out of a budget of 2,654/=. This shortfall is across all departments because of the low collections in the quarter. The department also received only 1,879/= out the non-wage budget of 2,395/=and 3,907/=in wage being 100%

These funds were spent as follows: 1,279/= on wage and 2,138/=(non-wage) spent as follows; Natural Resource management-1,142/=, Tree planting and afforestation-646/= and 350/= on Monitoring and Evaluation of Environmental compliance

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

Activities relating to Area Land Committees have remained un implemented due to the absence of the committees. Recruitment of additional staff in the department yet to be done hence unspent wage.

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

Paid salary of the Land supervisor  
Paid wages of contract staff.  
Maintained Mayors garden and office compound.  
9 Plans approved.  
15 Building construction sites inspected  
2 land disputed settled  
3 Environmental monitoring visits done.

## Vote:797 Kotido Municipal Council

## Quarter2

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>59,336</b>	<b>141,563</b>	<b>239%</b>	<b>14,834</b>	<b>119,056</b>	<b>803%</b>
Locally Raised Revenues	8,615	2,606	30%	2,154	846	39%
Other Transfers from Central Government	0	113,841	0%	0	107,171	0%
Sector Conditional Grant (Non-Wage)	12,156	6,078	50%	3,039	3,039	100%
Urban Unconditional Grant (Non-Wage)	6,564	3,038	46%	1,641	0	0%
Urban Unconditional Grant (Wage)	32,000	16,000	50%	8,000	8,000	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
N/A						
<b>Total Revenues shares</b>	<b>59,336</b>	<b>141,563</b>	<b>239%</b>	<b>14,834</b>	<b>119,056</b>	<b>803%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	32,000	8,063	25%	8,000	4,048	51%
Non Wage	27,336	11,246	41%	6,834	6,984	102%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>59,336</b>	<b>19,309</b>	<b>33%</b>	<b>14,834</b>	<b>11,032</b>	<b>74%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		7,937				
Non Wage		114,317				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>122,254</b>	<b>86%</b>			



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## Vote:797 Kotido Municipal Council

## Quarter2

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### Summary of Workplan Revenues and Expenditure by Source

Community Services Department received a total of 119,056/= in the quarter against a budget of 14,834/=. The over-performance arises from the disbursement of 107,171/= in Youth Livelihood Programme funds which were not budgeted for initially. Other funds were realised from the sector conditional grant of 3,039/= and 846/= in Local Revenue. There was also a wage allocation of 8,000/=.

Total expenditure in the quarter was 11,032/= of which 4,048/= was on wage and 6,984/= of non-wage was spent as follows; 965/= on the operations of the department, 500/= on probation and social welfare, 700/= on Adult Learning, 3,819/= on Youth Livelihood activities and 1,000/= as support to the Disability and Elderly.

### Reasons for unspent balances on the bank account

- 1.Unspent non-wage is due to the fact that the process of beneficiary selection under the Youth Livelihood Programme is on-going.
2. The staffing level in the department is still below establishment thus the unspent wage

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

1. Salaries for two staff processed and paid
- 2.Three youth leaders facilitated to mobilize the Community towards the Youth Livelihood Programme.
- 3.Monitoring of YLP projects by the Office of the RDC, Municipal Executive Council and the Technical Planning Committee
4. Trained YLP beneficiaries before disbursement of funds.
- 5.Facilitated Youth Council meeting
- 6.Facilitated training of Disability Council
- 7.Probation cases referred for further management
- 8.

## Vote:797 Kotido Municipal Council

## Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>45,992</b>	<b>20,805</b>	<b>45%</b>	<b>11,498</b>	<b>11,856</b>	<b>103%</b>
Locally Raised Revenues	18,102	2,250	12%	4,526	550	12%
Urban Unconditional Grant (Non-Wage)	13,693	8,457	62%	3,423	4,757	139%
Urban Unconditional Grant (Wage)	14,196	10,098	71%	3,549	6,549	185%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
N/A						
<b>Total Revenues shares</b>	<b>45,992</b>	<b>20,805</b>	<b>45%</b>	<b>11,498</b>	<b>11,856</b>	<b>103%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	14,196	0	0%	3,549	0	0%
Non Wage	31,795	6,551	21%	7,949	2,920	37%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>45,992</b>	<b>6,551</b>	<b>14%</b>	<b>11,498</b>	<b>2,920</b>	<b>25%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		10,098				
Non Wage		4,157				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>14,255</b>	<b>69%</b>			

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

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

In the second quarter, the unit planned for 11,498/= and received 11,856/= of which 6,549/= was for wage,550/= in Local Revenueout of a budget of 4,526/= and 4,757/= in urban Non-wage against a budget of 3,423/=. The variances were caused by an over all shortage in the Local Revenue collections and these were compensated by an increase in the urban non-wage allocation.

Of this, 2,920/= was spent as follows; 420/= on management of the office and 2,500/= on Planning activities. No wage was paid in the unit

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

1. There was no expenditure on wage as there is no substantive staff in the department
2. Because of lack of staff some planned activities were not undertaken thus the unspent balances of non-wage funds

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

1. Organized and attended three technical planning committee meetings.
2. Conducted budget Conference
3. Prepared and submitted first quarter report

## Vote:797 Kotido Municipal Council

## Quarter2

*Internal Audit***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>40,360</b>	<b>16,370</b>	<b>41%</b>	<b>10,090</b>	<b>8,562</b>	<b>85%</b>
Locally Raised Revenues	8,744	2,646	30%	2,186	846	39%
Urban Unconditional Grant (Non-Wage)	11,411	3,621	32%	2,853	2,665	93%
Urban Unconditional Grant (Wage)	20,206	10,103	50%	5,051	5,051	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
N/A						
<b>Total Revenues shares</b>	<b>40,360</b>	<b>16,370</b>	<b>41%</b>	<b>10,090</b>	<b>8,562</b>	<b>85%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	20,206	2,907	14%	5,051	1,454	29%
Non Wage	20,154	2,271	11%	5,039	915	18%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>40,360</b>	<b>5,178</b>	<b>13%</b>	<b>10,090</b>	<b>2,369</b>	<b>23%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>11,192</b>	<b>68%</b>			
Wage		7,196				
Non Wage		3,996				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>11,192</b>	<b>68%</b>			

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

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

The department received 8,562/= out of a planned 10,090/= in the Quarter 2. This is comprised 5,051/= for wage, 2,665/= in non-wage out of a planned 2,853/= and 846/= in Local Revenue out of a planned 2,186/= which was the major cause of the shortfall arising out of poor revenue collection in the quarter

. The dept spent 1,453 for wages and 915/=under the non wage of which 730/= was under management of the office and 185/= in the audit of government institutions for the first quarter

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

A total wage amount of Ushs 3,597 out of Ushs 5,051 allocated to the department in Q2 was unutilised because the recruitment process is still on going. the department therefore has a cumulative total of Ushs 7,195 as unspent wage.

Similarly, a total of Ushs 4,123 out of Ushs 5,038 allocated to the department for operations under the non wage, was not spent in the quarter under review. The reason is absence of the required staff to do the work.

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

Salary of the Examiner of Accounts was paid.

Draft report of Q1 Audit report made.

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

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

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

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**Vote:797 Kotido Municipal Council**

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**Quarter2**

# Vote:797 Kotido Municipal Council

## Quarter2

### B2: Workplan Outputs and Performance indicators

#### Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1381 District and Urban Administration</b>					
<b>Higher LG Services</b>					
<b>Output : 138101 Operation of the Administration Department</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Low Staffing level made it impossible to spend all the allocated wage Delayed procurement process hindered implementation of contracted works, supplies and services since service providers were not yet procured					
<b>Output : 138102 Human Resource Management Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Less funds were provided to the unit.					
<b>Output : 138103 Capacity Building for HLG</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The new staff to be inducted are yet to be recruited. The CB Plan was adjusted/amended and hence no funds have been spent yet.					
<b>Output : 138104 Supervision of Sub County programme implementation</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The supervision done was supported through other sources.					
<b>Output : 138105 Public Information Dissemination</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Radio talk shows were offered freely by Radio Karamoja. The community meetings were not funded although held.					
<b>Output : 138106 Office Support services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Funds were not availed for utilization under this output.					



# Vote:797 Kotido Municipal Council

## Quarter2

### Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 138107 Registration of Births, Deaths and Marriages</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No funds were availed for utilization under this output.					
<b>Output : 138108 Assets and Facilities Management</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Funds were not availed for utilization under this output.					
<b>Output : 138109 Payroll and Human Resource Management Systems</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The need to frequently travel to Kampala for data capture and salary payments every month led to exceeding the quarterly limit but cumulatively expenditures are still within the limits					
<b>Output : 138111 Records Management Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Funds were not availed for utilization under this out put.					
<b>Output : 138112 Information collection and management</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Radio talk shows were supported by partners. and hence no funds were expended.					
<b>Output : 138113 Procurement Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Payment of newspaper advert had not been made by close of Quarter.					
<b>Capital Purchases</b>					
<b>Output : 138172 Administrative Capital</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

# Vote:797 Kotido Municipal Council

## Quarter2

### Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:		The procurement process had just been concluded by the close of the Quarter.			
<i>Total For Administration : Wage Rect:</i>	233,860	32,305	14 %		16,153
<i>Non-Wage Reccurent:</i>	241,751	64,446	27 %		32,886
<i>GoU Dev:</i>	149,972	61,098	41 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	625,582	157,849	25.2 %		49,039

# Vote:797 Kotido Municipal Council

## Quarter2

### Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1481 Financial Management and Accountability(LG)</b>					
<b>Higher LG Services</b>					
<b>Output : 148101 LG Financial Management services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
1- Procurement process slow and delayed activities.					
2-Understaffing in the department which are overstretched to carry out the functionality of the four divisions.					
3- Low revenue base to allow implementation of activities					
<b>Output : 148102 Revenue Management and Collection Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
1- Low Economic situation to facilitate implementation of revenue collection.					
2-Public private partnership not fully embraced in the council					
3- New Taxes like property rates , Local hotel meeting resistance					
<b>Output : 148103 Budgeting and Planning Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
1- Alignment of budget to planned activities a challenge.					
<b>Output : 148104 LG Expenditure management Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
1-Allocations to the department not in line with activities planned.					
<b>Output : 148105 LG Accounting Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
1-Lack of Accountability of funds disbursed to officers because the mandatory day are exceeded.					
2-Local Government Public accounts office expired and the process of instituting is ongoing.					
<i>Total For Finance : Wage Rect:</i>	88,673	15,507	17 %		7,754
<i>Non-Wage Recurrent:</i>	53,052	32,684	62 %		14,359
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	141,725	48,192	34.0 %		22,113

**Vote:797 Kotido Municipal Council****Quarter2****Workplan : 3 Statutory Bodies**

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Performance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
<b>Programme : 1382 Local Statutory Bodies</b>					
<b>Higher LG Services</b>					
<b>Output : 138201 LG Council Administration services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: There was an over estimation of wage. More wage was allocated than what is actually paid to the mayor.					
<b>Output : 138202 LG procurement management services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Procurement related costs in the Quarter were charged under Administration department.					
<b>Output : 138204 LG Land management services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The Area Land Committees are not yet in place due to the absence of substantive councils to approve them. So the planned induction of members is yet to take place.					
<b>Output : 138205 LG Financial Accountability</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The District Public Accounts Committee has not yet sat to review the Municipality's audit reports. So no expenditure was incurred to facilitate the members.					
<b>Output : 138206 LG Political and executive oversight</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Most projects had not taken off by the close of the Quarter. However monitoring was done to YLP groups and the costs were charged under the Community Based services department.					
<b>Output : 138207 Standing Committees Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

# Vote:797 Kotido Municipal Council

## Quarter2

### Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	There was an over expenditure on committees as per the quarterly allocation because of a spill over of some meetings from the 1st quarter. However cumulatively expenditure is still within the limits.				
<i>Total For Statutory Bodies : Wage Rect:</i>	21,489	6,240	29 %		3,120
<i>Non-Wage Reccurent:</i>	157,823	22,905	15 %		17,017
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	179,312	29,145	16.3 %		20,137

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

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Performance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
<b>Programme : 0182 District Production Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018201 District Production Management Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Absence of any substantive Production staff meant that some activities remained un implemented by the end iof the quarter.					
<b>Output : 018202 Crop disease control and marketing</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Absence of a single staff in the department has curtailed the implementation of activities.					
<b>Output : 018210 Vermin Control Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The department relied on borrowed staff from the District and this affected the timely implementation of some activities because of other duties the officer had to do at the District.					
<b>Programme : 0183 District Commercial Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018301 Trade Development and Promotion Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: There was no staff in the department to implement activities					
<b>Output : 018302 Enterprise Development Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The department lacks a substantive staff to timely implement the planned activities.					
<b>Output : 018303 Market Linkage Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: There is no staff yet in the department to implement activities.					

# Vote:797 Kotido Municipal Council

## Quarter2

### Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 018304 Cooperatives Mobilisation and Outreach Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: There is no staff in the department to implement activities.					
<i>Total For Production and Marketing : Wage Rect:</i>	25,000	0	0 %		0
<i>Non-Wage Reccurent:</i>	26,311	6,432	24 %		3,282
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	51,311	6,432	12.5 %		3,282

# Vote:797 Kotido Municipal Council

## Quarter2

### Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0881 Primary Healthcare</b>					
<b>Higher LG Services</b>					
<b>Output : 088106 Promotion of Sanitation and Hygiene</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Poor garbage management by the population increases the sanitation burden on the Municipal authority					
<b>Lower Local Services</b>					
<b>Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Funds for Panyangara Health Centre are channeled through Kotido District and do not reach the facility					
<b>Output : 088155 Standard Pit Latrine Construction (LLS.)</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Delayed procurement processes					
<b>Programme : 0883 Health Management and Supervision</b>					
<b>Higher LG Services</b>					
<b>Output : 088301 Healthcare Management Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Funds were not released for support supervision activities					
<i>Total For Health : Wage Rect:</i>	400,883	200,441	50 %		100,221
<i>Non-Wage Reccurent:</i>	89,107	28,801	32 %		13,992
<i>GoU Dev:</i>	20,173	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	510,163	229,242	44.9 %		114,213



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

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Performance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
<b>Programme : 0781 Pre-Primary and Primary Education</b>					
<b>Lower Local Services</b>					
<b>Output : 078151 Primary Schools Services UPE (LLS)</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: 1- Inadequate staffing to supervise all the Municipal schools					
<b>Programme : 0782 Secondary Education</b>					
<b>Lower Local Services</b>					
<b>Output : 078251 Secondary Capitation(USE)(LLS)</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: 1- Kotido MC has 2 Municipal Secondary schools (Low school coverage) 2- Inadequate staffing in Kotido SS					
<b>Capital Purchases</b>					
<b>Output : 078275 Non Standard Service Delivery Capital</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The procurement process for the construction of the Girls dormitory at Panyangara SSS is yet to be concluded and hence funds so far disbursed for the project are still un utilised.					
<b>Programme : 0783 Skills Development</b>					
<b>Higher LG Services</b>					
<b>Output : 078301 Tertiary Education Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: 1- The Municipal Council does not receive capitation grant for tertiary institutions directly (It passes through the District					
<b>Programme : 0784 Education &amp; Sports Management and Inspection</b>					
<b>Higher LG Services</b>					
<b>Output : 078401 Education Management Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	1- Municipal Education department does not staff (Using one seconded by the District) 2- No department transport means				
Output : 078402 Monitoring and Supervision of Primary & secondary Education					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:	1- No transport for monitoring and inspections				
Output : 078403 Sports Development services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:	1- The section was not allocated funds in quarter 2				
Total For Education : Wage Rect:	1,198,773	599,387	50 %		299,693
Non-Wage Reccurent:	515,023	150,023	29 %		1,949
GoU Dev:	121,245	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	1,835,041	749,410	40.8 %		301,642

# Vote:797 Kotido Municipal Council

## Quarter2

### Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0483 Municipal Services</b>					
<b>Higher LG Services</b>					
<b>Output : 048302 Maintenance of Urban Infrastructure</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The maintenance of roads has been affected by the delayed procurement process where we need to get the service providers to provide fuel gravel and culverts. The process is still ongoing					
<i>Total For Roads and Engineering : Wage Rect:</i>	29,331	9,361	32 %		5,503
<i>Non-Wage Reccurrent:</i>	131,345	11,160	8 %		3,275
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	160,676	20,521	12.8 %		8,778

# Vote:797 Kotido Municipal Council

## Quarter2

### Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0982 Urban Water Supply and Sanitation</b>					
<b>Higher LG Services</b>					
<b>Output : 098201 Water distribution and revenue collection</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Water production and distribution services were taken over by National water and sewerage corporation					
<b>Output : 098202 Water production and treatment</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Water production and distribution services were taken over by National water and sewerage corporation					
<b>Output : 098203 Support for O&amp;M of urban water facilities</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Water production and distribution services were taken over by National water and sewerage corporation					
<i>Total For Water : Wage Rect:</i>	<i>10,872</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>49,705</i>	<i>0</i>	<i>0 %</i>		<i>0</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>60,577</i>	<i>0</i>	<i>0.0 %</i>		<i>0</i>

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## Quarter2

## Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0983 Natural Resources Management</b>					
<b>Higher LG Services</b>					
<b>Output : 098301 District Natural Resource Management</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: The department is under staffed with only the land Supervisor in place and hence some activities are not yet implemented.					
<b>Output : 098303 Tree Planting and Afforestation</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: The department over spent on this item because of the prolonged drought which had threatened the planted trees in the mayors garden. A decision was therefore made to connect piped water to the garden and also enlist more casual laborers.					
<b>Output : 098308 Stakeholder Environmental Training and Sensitisation</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Environment Committee members yet to be appointed so funds for their training are yet to be utilized.					
<b>Output : 098309 Monitoring and Evaluation of Environmental Compliance</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Lack of transport means. Some projects had not taken off by close of the quarter.					
<b>Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The absence of the Area Land Committees has curtailed the lands registration activities.					
Total For Natural Resources : Wage Rect:	15,630	1,280	8 %		1,279
Non-Wage Reccurent:	20,195	2,638	13 %		2,138
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	35,825	3,918	10.9 %		3,417

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### Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1081 Community Mobilisation and Empowerment</b>					
<b>Higher LG Services</b>					
<b>Output : 108101 Operation of the Community Based Sevices Department</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Lack of staff in the department means an over load of work on one individual					
<b>Output : 108102 Probation and Welfare Support</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: The cost of referring cases is high considering due to high fuel costs and the distance to child rehabilitation centres					
<b>Output : 108105 Adult Learning</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
<b>Output : 108107 Gender Mainstreaming</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 108109 Support to Youth Councils</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Some YLP beneficiaries are behind schedle in the implementation of their projects and therefore slow down the disbursement of funds					
<b>Output : 108110 Support to Disabled and the Elderly</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
<b>Output : 108114 Representation on Women's Councils</b>					
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Reasons for over/under performance:

<i>Total For Community Based Services : Wage Rect:</i>	<i>32,000</i>	<i>8,063</i>	<i>25 %</i>	<i>4,048</i>
<i>Non-Wage Reccurent:</i>	<i>27,336</i>	<i>11,246</i>	<i>41 %</i>	<i>6,984</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>59,336</i>	<i>19,309</i>	<i>32.5 %</i>	<i>11,032</i>

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## Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1383 Local Government Planning Services</b>					
<b>Higher LG Services</b>					
<b>Output : 138301 Management of the District Planning Office</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 138302 District Planning</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
<b>Output : 138303 Statistical data collection</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 138307 Management Information Systems</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 138309 Monitoring and Evaluation of Sector plans</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Total For Planning : Wage Rect:	14,196	0	0 %		0
Non-Wage Recurrent:	31,795	6,551	21 %		2,920
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	45,992	6,551	14.2 %		2,920



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## Quarter2

### Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1482 Internal Audit Services</b>					
<b>Higher LG Services</b>					
<b>Output : 148201 Management of Internal Audit Office</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: There is no Internal auditor in the department though the recruitment process is on.					
<b>Output : 148202 Internal Audit</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: There is no internal auditor in the department so there is still a backlog of activities to be done.					
<i>Total For Internal Audit : Wage Rect:</i>	<i>20,206</i>	<i>2,907</i>	<i>14 %</i>		<i>1,454</i>
<i>Non-Wage Reccurent:</i>	<i>20,154</i>	<i>2,271</i>	<i>11 %</i>		<i>915</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>40,360</i>	<i>5,178</i>	<i>12.8 %</i>		<i>2,369</i>

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII : Kotido Central</b>				<b>530,879</b>	<b>265,454</b>
<b>Sector : Education</b>				<b>400,329</b>	<b>191,681</b>
<i>Programme : Pre-Primary and Primary Education</i>				<b>400,329</b>	<b>191,681</b>
Lower Local Services					
<b>Output : Primary Schools Services UPE (LLS)</b>				<b>400,329</b>	<b>191,681</b>
Item : 263366 Sector Conditional Grant (Wage)					
Kotido Mixed P/S	Kotido West Kotido Mixed	Sector Conditional Grant (Wage)		147,816	73,908
Lomukura P/S	Kotido East Lomukura	Sector Conditional Grant (Wage)		131,499	65,749
Kotido Army P/S	Kotido East Narikapet	Sector Conditional Grant (Wage)		85,555	42,778
Item : 263367 Sector Conditional Grant (Non-Wage)					
Kotido Mixed	Kotido West Kotido Municipal Council	Sector Conditional Grant (Non-Wage)		13,640	3,354
Lomukura P/S	Kotido East Kotido Municipal Council	Sector Conditional Grant (Non-Wage)		11,500	3,187
Kotido Army	Kotido North Narikapet	Sector Conditional Grant (Non-Wage)		10,320	2,705
<b>Sector : Health</b>				<b>20,550</b>	<b>12,675</b>
<i>Programme : Primary Healthcare</i>				<b>20,550</b>	<b>12,675</b>
Lower Local Services					
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>20,550</b>	<b>12,675</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Kotido Health Centre IV	Kotido North Kotido	Sector Conditional Grant (Non-Wage)		20,550	12,675
<b>Sector : Public Sector Management</b>				<b>110,000</b>	<b>61,098</b>
<i>Programme : District and Urban Administration</i>				<b>110,000</b>	<b>61,098</b>
Capital Purchases					
<b>Output : Administrative Capital</b>				<b>110,000</b>	<b>61,098</b>
Item : 312101 Non-Residential Buildings					
Completion of Municipal Offices Phase 1	Kotido West	Urban Discretionary Development Equalization Grant		39,000	50,208
Item : 312104 Other Structures					

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Payment of balance of Latrine construction	Kotido West Town Abbatoir	Urban Discretionary Development Equalization Grant	0	0
Item : 312202 Machinery and Equipment				
Procurement of motorcycle	Kotido West	Urban Discretionary Development Equalization Grant	25,000	10,890
Item : 312203 Furniture & Fixtures				
Procurement of furniture for office block	Kotido West	Urban Discretionary Development Equalization Grant	21,000	0
Item : 312213 ICT Equipment				
03 computers	Kotido West Municipal Headquarters	Urban Discretionary Development Equalization Grant	25,000	0
<b>LCIII : Kotido North</b>			<b>114,688</b>	<b>54,823</b>
<b>Sector : Education</b>			<b>114,688</b>	<b>54,823</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>114,688</b>	<b>54,823</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>114,688</b>	<b>54,823</b>
Item : 263366 Sector Conditional Grant (Wage)				
Kotido Girls P/S	Logwangaita Lochoro	Sector Conditional Grant (Wage)	105,488	52,744
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kotido Girls	Nayese Losilang	Sector Conditional Grant (Non-Wage)	9,200	2,079
<b>LCIII : Kotido South</b>			<b>472,796</b>	<b>146,212</b>
<b>Sector : Education</b>			<b>465,626</b>	<b>144,212</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>172,264</b>	<b>83,138</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>172,264</b>	<b>83,138</b>
Item : 263366 Sector Conditional Grant (Wage)				
Kadokini Primary School	Kadokini Kadokini	Sector Conditional Grant (Wage)	68,709	34,355
Panyangara P/S	Kapadakook Central Kapadakook	Sector Conditional Grant (Wage)	93,175	46,587
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kadokini Primary School	Kadokini Kadokini	Sector Conditional Grant (Non-Wage)	2,910	0
Panyangara P/S	Kapadakook Central Panyangara	Sector Conditional Grant (Non-Wage)	7,470	2,196

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<b>Programme : Secondary Education</b>			<b>293,362</b>	<b>61,074</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>172,117</b>	<b>61,074</b>
Item : 263366 Sector Conditional Grant (Wage)				
Panyangara Secondary School	Kapadakook Central Kapadakook	Sector Conditional Grant (Wage)	99,467	49,733
Item : 263367 Sector Conditional Grant (Non-Wage)				
Panyangara S.S.S	Kapadakook Central Panyangara	Sector Conditional Grant (Non-Wage)	72,650	11,341
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>121,245</b>	<b>0</b>
Item : 312102 Residential Buildings				
Construction of dormitory at Panyangara S.S	Kapadakook Central Panyangara	Sector Development Grant	121,245	0
<b>Sector : Health</b>			<b>7,171</b>	<b>2,000</b>
<b>Programme : Primary Healthcare</b>			<b>7,171</b>	<b>2,000</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>7,171</b>	<b>2,000</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Panyangara Health Centre III	Kapadakook Central Panyangara	Sector Conditional Grant (Non-Wage)	7,171	2,000
<b>Output : Standard Pit Latrine Construction (LLS.)</b>			<b>0</b>	<b>0</b>
Item : 263363 Urban Discretionary Development Equalization Grants				
Latrine construction at Panyangara HC111	Kapadakook Central Panyangara HC111	Urban Discretionary Development Equalization Grant	0	0
<b>Sector : Public Sector Management</b>			<b>0</b>	<b>0</b>
<b>Programme : District and Urban Administration</b>			<b>0</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>0</b>	<b>0</b>
Item : 312104 Other Structures				
Latrine construction	Kapadakook Central Panyangara Health Centre III	Urban Discretionary Development Equalization Grant	0	0
<b>LCIII : Kotido West</b>			<b>364,202</b>	<b>290,303</b>
<b>Sector : Education</b>			<b>364,202</b>	<b>290,303</b>

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<b>Programme : Pre-Primary and Primary Education</b>			<b>216,396</b>	<b>104,215</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>216,396</b>	<b>104,215</b>
Item : 263366 Sector Conditional Grant (Wage)				
Kanawat P/S	Rom-Rom Rom-Rom	Sector Conditional Grant (Wage)	92,353	46,177
Mary Mother of God P/S	Um-Um Um Um	Sector Conditional Grant (Wage)	104,553	52,277
Item : 263367 Sector Conditional Grant (Non-Wage)				
Mary Mother of God P/S	Rom-Rom Kanawat	Sector Conditional Grant (Non-Wage)	10,210	3,532
Kanawat P/S	Um-Um Rom-Rom	Sector Conditional Grant (Non-Wage)	9,280	2,229
<b>Programme : Secondary Education</b>			<b>147,806</b>	<b>186,088</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>147,806</b>	<b>186,088</b>
Item : 263366 Sector Conditional Grant (Wage)				
Kotido Secondary School	Um-Um Um Um II	Sector Conditional Grant (Wage)	147,806	73,903
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kotido Senior Secondary School	Um-Um	Sector Conditional Grant (Non-Wage)	0	112,185