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# Vote:797 Kotido Municipal Council

Quarter1

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## Terms and Conditions

I hereby submit Quarter 1 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.



***MUKOBI SELEVERIO BYARUFU***

**Date: 13/11/2021**

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

**Vote:797 Kotido Municipal Council****Quarter1****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>
<b>Locally Raised Revenues</b>	138,929	46,848	34%
<b>Discretionary Government Transfers</b>	1,515,816	413,574	27%
<b>Conditional Government Transfers</b>	6,141,394	1,792,386	29%
<b>Other Government Transfers</b>	388,614	88,528	23%
<b>External Financing</b>	0	0	0%
<b>Total Revenues shares</b>	<b>8,184,754</b>	<b>2,341,336</b>	<b>29%</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>
Administration	1,055,343	310,572	90,529	29%	9%	29%
Finance	172,373	47,515	30,579	28%	18%	64%
Statutory Bodies	171,481	43,083	28,226	25%	16%	66%
Production and Marketing	431,150	111,989	7,309	26%	2%	7%
Health	1,413,677	504,738	435,624	36%	31%	86%
Education	4,163,094	1,141,940	359,435	27%	9%	31%
Roads and Engineering	428,114	95,195	37,883	22%	9%	40%
Natural Resources	122,901	35,709	31,020	29%	25%	87%
Community Based Services	107,473	19,093	15,580	18%	14%	82%
Planning	65,263	18,030	10,835	28%	17%	60%
Internal Audit	28,000	7,000	5,505	25%	20%	79%
Trade Industry and Local Development	25,885	6,471	6,355	25%	25%	98%
<b>Grand Total</b>	<b>8,184,754</b>	<b>2,341,336</b>	<b>1,058,878</b>	<b>29%</b>	<b>13%</b>	<b>45%</b>
<i>Wage</i>	<i>4,461,139</i>	<i>1,115,285</i>	<i>679,352</i>	<i>25%</i>	<i>15%</i>	<i>61%</i>
<i>Non-Wage Recurrent</i>	<i>3,043,456</i>	<i>999,332</i>	<i>352,139</i>	<i>33%</i>	<i>12%</i>	<i>35%</i>
<i>Domestic Devt</i>	<i>680,159</i>	<i>226,720</i>	<i>27,388</i>	<i>33%</i>	<i>4%</i>	<i>12%</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****Quarter1****Summary of Cumulative Receipts, disbursements and expenditure for FY 2021/22**

Kotido Municipal had a total budget of US\$ 8.1Bn for the FY 2021/2022. By the end of Q1, the cumulative receipts were US\$ 2.3Bn which is 29% of the Budget Received. The bulk of the receipt being conditional Government transfers of US\$ 1.7Bn .representing 29 % of the Budget Received, other Government transfers of US\$ 88M translating into 23 % of the budget Received followed by Discretionary Government transfers of US\$ 413M representing 27 % of the Budget Received and Locally raised revenues amounted to US\$ 46M representing 34 % of the Budget Received. The overall performance was 29 % out of the expected 25%. This performance is above expected 25% attributed to the fact that development grant is released at 33%. These receipts were disbursed to all departments for various activities to be implemented as planned. The cumulative expenditure at the end of the quarter was US\$ 1,058,878 .translating into 13 % of the budget spent. Out of this, US\$ 679M was spent on wage representing 25 % of the budget spent, US\$ 352M (33 %) was spent on non-wage recurrent activities representing 33 % of the budget spent and US\$ 352M was spent on domestic development activities which is 33 % of the budget spent. Poor performance was registered in the department of Roads and Engineering (40 %). Production ( 7 %), Education 31% . The unspent balances in the departments is due to insufficient funds that department want to accumulate for implementation in the second quarter, the unabsorbed wage balances at the department and for activities still undergoing the procurement process

**Cumulative Revenue Performance by Source**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>1.Locally Raised Revenues</b>	<b>138,929</b>	<b>46,848</b>	<b>34 %</b>
Local Services Tax	30,000	16,991	57 %
Casinos and Gaming	0	0	0 %
Local Hotel Tax	2,000	831	42 %
Business licenses	28,560	9,506	33 %
Park Fees	6,000	0	0 %
Refuse collection charges/Public convenience	12,000	1,233	10 %
Property related Duties/Fees	5,000	7,194	144 %
Advertisements/Bill Boards	1,000	150	15 %
Animal & Crop Husbandry related Levies	40,000	4,812	12 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	600	295	49 %
Agency Fees	6,000	3,452	58 %
Market /Gate Charges	7,769	2,385	31 %
Ground rent	0	0	0 %
<b>2a.Discretionary Government Transfers</b>	<b>1,515,816</b>	<b>413,574</b>	<b>27 %</b>
Urban Unconditional Grant (Non-Wage)	341,617	85,404	25 %
Urban Unconditional Grant (Wage)	758,758	189,689	25 %
Urban Discretionary Development Equalization Grant	415,441	138,480	33 %
<b>2b.Conditional Government Transfers</b>	<b>6,141,394</b>	<b>1,792,386</b>	<b>29 %</b>
Sector Conditional Grant (Wage)	3,702,381	925,595	25 %
Sector Conditional Grant (Non-Wage)	2,019,714	739,906	37 %
Sector Development Grant	264,718	88,239	33 %
Pension for Local Governments	40,270	10,068	25 %
Gratuity for Local Governments	114,311	28,578	25 %
<b>2c. Other Government Transfers</b>	<b>388,614</b>	<b>88,528</b>	<b>23 %</b>

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Support to PLE (UNEB)	3,000	0	0 %
Uganda Road Fund (URF)	354,114	88,528	25 %
Micro Projects under Karamoja Development Programme	31,500	0	0 %
<b>3. External Financing</b>	<b>0</b>	<b>0</b>	<b>0 %</b>
N/A			
<b>Total Revenues shares</b>	<b>8,184,754</b>	<b>2,341,336</b>	<b>29 %</b>

**Cumulative Performance for Locally Raised Revenues**

Kotido Municipal had Approved Local Revenues of US\$ 138M for the FY 2021/2022. By the end of quarter one, the Municipality had received a total of US\$ 46M which is 34 % of the budget received more than the expected quarter collection of 25%. The deviation from the planned figure resulted from good performance registered from sources like; Local service tax and business licences. All other sources performed below 25%

**Cumulative Performance for Central Government Transfers**

Kotido Municipal had approved a total of US\$ 8.1bn of which Shs 1.5Bn as Discretionary Government Transfers, 6.1bn Conditional Government

During the Quarter, the Vote received Shs UGX 413M (27%) from discretionary Government transfers, Shs UGX 1.7Bn (29%) from conditional Government transfers, and Shs UGX 88M (23%) from other Government transfers

**Cumulative Performance for Other Government Transfers**

Kotido Municipal Council had planned to receive UGX 8,625,000 Shs during the quarter, Shs UGX 88,528.399 was received which was 25% of the planned receipts for Q1 for the FY 2021/22

**Cumulative Performance for External Financing**

The Vote did not receive any external funds during the Quarter.

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## Expenditure Performance by Sector and SubProgramme

Uganda Shillings Thousands	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>Sector: Agriculture</b>						
Agricultural Extension Services	368,292	7,309	2 %	92,073	7,309	8 %
District Production Services	62,858	0	0 %	15,714	0	0 %
<b>Sub- Total</b>	<b>431,150</b>	<b>7,309</b>	<b>2 %</b>	<b>107,787</b>	<b>7,309</b>	<b>7 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	54,000	13,002	24 %	13,500	13,002	96 %
Municipal Services	374,114	24,881	7 %	93,528	24,881	27 %
<b>Sub- Total</b>	<b>428,114</b>	<b>37,883</b>	<b>9 %</b>	<b>107,028</b>	<b>37,883</b>	<b>35 %</b>
<b>Sector: Trade and Industry</b>						
Commercial Services	25,885	6,355	25 %	6,471	6,355	98 %
<b>Sub- Total</b>	<b>25,885</b>	<b>6,355</b>	<b>25 %</b>	<b>6,471</b>	<b>6,355</b>	<b>98 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	1,346,897	152,289	11 %	336,724	152,289	45 %
Secondary Education	1,746,978	109,391	6 %	436,744	109,391	25 %
Skills Development	929,747	84,971	9 %	232,437	84,971	37 %
Education & Sports Management and Inspection	139,472	12,785	9 %	34,868	12,785	37 %
<b>Sub- Total</b>	<b>4,163,094</b>	<b>359,435</b>	<b>9 %</b>	<b>1,040,773</b>	<b>359,435</b>	<b>35 %</b>
<b>Sector: Health</b>						
Primary Healthcare	526,487	214,431	41 %	131,622	214,431	163 %
District Hospital Services	882,625	220,493	25 %	220,656	220,493	100 %
Health Management and Supervision	4,565	700	15 %	1,141	700	61 %
<b>Sub- Total</b>	<b>1,413,677</b>	<b>435,624</b>	<b>31 %</b>	<b>353,419</b>	<b>435,624</b>	<b>123 %</b>
<b>Sector: Water and Environment</b>						
Natural Resources Management	122,901	31,020	25 %	30,725	31,020	101 %
<b>Sub- Total</b>	<b>122,901</b>	<b>31,020</b>	<b>25 %</b>	<b>30,725</b>	<b>31,020</b>	<b>101 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	107,473	15,580	14 %	26,868	15,580	58 %
<b>Sub- Total</b>	<b>107,473</b>	<b>15,580</b>	<b>14 %</b>	<b>26,868</b>	<b>15,580</b>	<b>58 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	1,055,343	90,529	9 %	263,836	90,529	34 %
Local Statutory Bodies	171,481	28,226	16 %	42,870	28,226	66 %
Local Government Planning Services	65,263	10,835	17 %	16,316	10,835	66 %
<b>Sub- Total</b>	<b>1,292,087</b>	<b>129,589</b>	<b>10 %</b>	<b>323,022</b>	<b>129,589</b>	<b>40 %</b>
<b>Sector: Accountability</b>						
Financial Management and Accountability(LG)	172,373	30,579	18 %	43,093	30,579	71 %
Internal Audit Services	28,000	5,505	20 %	7,000	5,505	79 %

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	<i>Sub- Total</i>	200,373	36,084	18 %	50,093	36,084	72 %
<b>Grand Total</b>		8,184,754	1,058,878	13 %	2,046,188	1,058,878	52 %

**Vote:797 Kotido Municipal Council****Quarter1****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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>749,980</b>	<b>208,785</b>	<b>28%</b>	<b>187,495</b>	<b>208,785</b>	<b>111%</b>
Gratuity for Local Governments	114,311	28,578	25%	28,578	28,578	100%
Locally Raised Revenues	37,000	30,202	82%	9,250	30,202	327%
Multi-Sectoral Transfers to LLGs_NonWage	160,575	25,354	16%	40,144	25,354	63%
Pension for Local Governments	40,270	10,068	25%	10,068	10,068	100%
Urban Unconditional Grant (Non-Wage)	56,801	15,828	28%	14,200	15,828	111%
Urban Unconditional Grant (Wage)	341,022	98,755	29%	85,255	98,755	116%
<b>Development Revenues</b>	<b>305,363</b>	<b>101,788</b>	<b>33%</b>	<b>76,341</b>	<b>101,788</b>	<b>133%</b>
Multi-Sectoral Transfers to LLGs_Gou	223,363	74,454	33%	55,841	74,454	133%
Urban Discretionary Development Equalization Grant	82,000	27,333	33%	20,500	27,333	133%
<b>Total Revenues shares</b>	<b>1,055,343</b>	<b>310,572</b>	<b>29%</b>	<b>263,836</b>	<b>310,572</b>	<b>118%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	341,022	64,974	19%	85,255	64,974	76%
Non Wage	408,958	21,300	5%	102,240	21,300	21%
<b>Development Expenditure</b>						
Domestic Development	305,363	4,255	1%	76,341	4,255	6%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,055,343</b>	<b>90,529</b>	<b>9%</b>	<b>263,836</b>	<b>90,529</b>	<b>34%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>122,511</b>	<b>59%</b>			
Wage		33,781				
Non Wage		88,729				
<b>Development Balances</b>		<b>97,533</b>	<b>96%</b>			

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Domestic Development	97,533		
External Financing	0		
<b>Total Unspent</b>	<b>220,044</b>	<b>71%</b>	

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

Against an approved budget to the department of Sh UGX 1, 055, 343 of which Shs 749,980 as recurrent expenditure, Shs 305,363 as Development revenues of which shs 223, 363 as multisectoral transfers to LLGs GOU and Shs 82M from Descretionary development equalisation grant. the department had planned to receive Sh 263,836 during the quarter comprising of Shs 76,341 as development revenues, Shs 187,495 as recurrent revenues to the Vote. During the QUarter, Shs 310,572 representing 118% was received of which Shs Ugx 101,788 from development revenues and Shs 208, 785 from recurrent revenues. During the Quarter, the department Shs 90, 529 representinsg 9% of the budget leaving a closing balance of 220, 044 representing 77% by the end of the Quarter.

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

The reasons for the unspent balances in the department are as a result of: 1. Unabsorbed wage 2. Unspent pension and Gratuity 3. Funds for development projects currently undergoing the procurement process

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

During the Quarter , the department carried out the following : 1. Paid salaries for departmental staffs 2. Coordinated government programs (MEC, TPC) 3. Approved two members for the Municipal contracts committee 4. Attended the MATIP II inception meeting at hotel Africana Kampala 5. Paid wages for casual workers during the quarter 6. Cordinated COVID-19 activities in the vote 7. Submitted list of staff establishment to Ministry of Education and Sports 8. Submitted performance reports to Ministry of Public service 9. Facilitated training of staff in planning, budgeting and planning in Lira 10. Conducted and submitted board of survey report 11. Participated in development radio talk shows 12. conducted payroll printing for three months 13. Submitted reports to PPDA during the quarter



**Vote:797 Kotido Municipal Council****Quarter1****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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>167,373</b>	<b>45,849</b>	<b>27%</b>	<b>41,843</b>	<b>45,849</b>	<b>110%</b>
Locally Raised Revenues	8,000	6,006	75%	2,000	6,006	300%
Urban Unconditional Grant (Non-Wage)	34,000	8,500	25%	8,500	8,500	100%
Urban Unconditional Grant (Wage)	125,373	31,343	25%	31,343	31,343	100%
<b>Development Revenues</b>	<b>5,000</b>	<b>1,667</b>	<b>33%</b>	<b>1,250</b>	<b>1,667</b>	<b>133%</b>
Urban Discretionary Development Equalization Grant	5,000	1,667	33%	1,250	1,667	133%
<b>Total Revenues shares</b>	<b>172,373</b>	<b>47,515</b>	<b>28%</b>	<b>43,093</b>	<b>47,515</b>	<b>110%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	125,373	26,994	22%	31,343	26,994	86%
Non Wage	42,000	3,415	8%	10,500	3,415	33%
<b>Development Expenditure</b>						
Domestic Development	5,000	170	3%	1,250	170	14%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>172,373</b>	<b>30,579</b>	<b>18%</b>	<b>43,093</b>	<b>30,579</b>	<b>71%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>15,440</b>	<b>34%</b>			
Wage		4,349				
Non Wage		11,091				
<b>Development Balances</b>		<b>1,497</b>	<b>90%</b>			
Domestic Development		1,497				
External Financing		0				
<b>Total Unspent</b>		<b>16,937</b>	<b>36%</b>			

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**Vote:797 Kotido Municipal Council****Quarter1**

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

Against an approved budget estimate of Uganda Shillings 172,373 Millions Shillings of which Shillings 8M was Local Revenue,34 M Urban Unconditional NW,Shillings 125M is Urban Conditional grant Wage and 5M DDEG. During the quarter, Shs Ugx 43M was received of which Shs 2M,from LRR, Shs 8.5Mfrom Urban Discretionary NW,Shs1.6M from DDEG and 31M as Wage. During The the quarter, the department spent. Sh 30M of which Shs 170,000 from domestic development, Shs UGx 3.4M from none wage, and Shs 26M from wage. the department had unspent balances of Shs 16M of which Shs 1.4M was from domestic development, Shs 11M from none wage, Shs 4.3M from wage.

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

The reason for the unspent funds during the quarter, was Delay in remittance of Local Revenue for the first quarter. The other reason is that the unspent balances of wage in the department during the quarter.

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

During the quarter the department executed the following activities. 1. Submission of Final Accounts to the Auditor General Office. 2.LG service Tax worth 16M Collected 3. Books of Accounts prepared and Maintained 4.Stores ledgers and Asset register updated 5. Mobilization and Sensitization of Local Revenue 6. IFMS generator maintained 7. Accountable stationary procured 8. Salaries to 12 Finance Staff paid during the quarter

**Vote:797 Kotido Municipal Council****Quarter1****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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>171,481</b>	<b>43,083</b>	<b>25%</b>	<b>42,870</b>	<b>43,083</b>	<b>100%</b>
Locally Raised Revenues	15,000	5,590	37%	3,750	5,590	149%
Urban Unconditional Grant (Non-Wage)	114,985	27,119	24%	28,746	27,119	94%
Urban Unconditional Grant (Wage)	41,496	10,374	25%	10,374	10,374	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>171,481</b>	<b>43,083</b>	<b>25%</b>	<b>42,870</b>	<b>43,083</b>	<b>100%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	41,496	10,152	24%	10,374	10,152	98%
Non Wage	129,985	18,074	14%	32,496	18,074	56%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>171,481</b>	<b>28,226</b>	<b>16%</b>	<b>42,870</b>	<b>28,226</b>	<b>66%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>14,857</b>	<b>34%</b>			
Wage		222				
Non Wage		14,635				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>14,857</b>	<b>34%</b>			

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

The department was allocated a total budget of shs 171M for the F/Y 2021/22. Out of the quarterly performance target of shs 43M, shs 42 M was released to the department during the quarter amounting to 100 % performance. Out of the total releases to the department shs 28M (16%) had been spent leaving a closing balance of shs 14M (34%). compared with the overall budget and the quarterly performance projections, there was budget under performance during the quarter due to non release of local revenue to the department during the quarter. During the Quarter, the department spent 28M of which Shs 18M from none wage, Shs UGX 10M from wage. the unspent balances of shs 14M of which all was from none wage.

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

Unspent funds were wage and salary balances.

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

During the first quarter, 2 council meetings were held, all the 3 standing committees conducted 1 meeting each. Mayor was facilitated to conduct oversight in all divisions, salary for 6 elected leaders was paid for 3 months, meals and drinks for meetings were provided, 1 business committee meeting was conducted, allowances for Councillors were paid for quarter 1.

**Vote:797 Kotido Municipal Council****Quarter1****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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>380,731</b>	<b>95,183</b>	<b>25%</b>	<b>95,183</b>	<b>95,183</b>	<b>100%</b>
Sector Conditional Grant (Non-Wage)	348,832	87,208	25%	87,208	87,208	100%
Sector Conditional Grant (Wage)	31,899	7,975	25%	7,975	7,975	100%
<b>Development Revenues</b>	<b>50,418</b>	<b>16,806</b>	<b>33%</b>	<b>12,605</b>	<b>16,806</b>	<b>133%</b>
Sector Development Grant	50,418	16,806	33%	12,605	16,806	133%
<b>Total Revenues shares</b>	<b>431,150</b>	<b>111,989</b>	<b>26%</b>	<b>107,787</b>	<b>111,989</b>	<b>104%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	31,899	7,309	23%	7,975	7,309	92%
Non Wage	348,832	0	0%	87,208	0	0%
<b>Development Expenditure</b>						
Domestic Development	50,418	0	0%	12,605	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>431,150</b>	<b>7,309</b>	<b>2%</b>	<b>107,787</b>	<b>7,309</b>	<b>7%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>87,874</b>	<b>92%</b>			
Wage		666				
Non Wage		87,208				
<b>Development Balances</b>		<b>16,806</b>	<b>100%</b>			
Domestic Development		16,806				
External Financing		0				
<b>Total Unspent</b>		<b>104,680</b>	<b>93%</b>			

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

Against the approved budget estimate of the department amounting to sh. 431,149,000 of which sh. 348,832,000 was non wage, sh. 50,418,000 and sh. 31,899,000 of wage. The Q1 warrants were done where we received sh. 31,416,068 of which sh.12,680,461 of the recurrent non wage, sh. 10,760,808 of development non wage and sh. 7,974,799 for wage. We only managed to spend 7,303,500 on salaries of 3 staff only.

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

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## Vote:797 Kotido Municipal Council

Quarter1

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the unspent funds were largely due to the backlog of activities of Q4 that crossed into the Q1 that made the staff too busy to staff off in the Q1 activities on time. The other challenge was that the only staff of the crop sector got ill and was away for long unable to run the sector activities of Q1 in time.

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

expenditures made were for 3 department staff salaries only whereas no recurrent activities that attracted expenditure were done for Q1.

**Vote:797 Kotido Municipal Council****Quarter1****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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,323,499</b>	<b>474,679</b>	<b>36%</b>	<b>330,875</b>	<b>474,679</b>	<b>143%</b>
Locally Raised Revenues	2,000	700	35%	500	700	140%
Sector Conditional Grant (Non-Wage)	544,093	279,627	51%	136,023	279,627	206%
Sector Conditional Grant (Wage)	777,406	194,351	25%	194,351	194,351	100%
<b>Development Revenues</b>	<b>90,178</b>	<b>30,059</b>	<b>33%</b>	<b>22,545</b>	<b>30,059</b>	<b>133%</b>
Sector Development Grant	90,178	30,059	33%	22,545	30,059	133%
<b>Total Revenues shares</b>	<b>1,413,677</b>	<b>504,738</b>	<b>36%</b>	<b>353,419</b>	<b>504,738</b>	<b>143%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	777,406	172,246	22%	194,351	172,246	89%
Non Wage	546,093	261,038	48%	136,523	261,038	191%
<b>Development Expenditure</b>						
Domestic Development	90,178	2,340	3%	22,545	2,340	10%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,413,677</b>	<b>435,624</b>	<b>31%</b>	<b>353,419</b>	<b>435,624</b>	<b>123%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>41,395</b>	<b>9%</b>			
Wage		22,106				
Non Wage		19,289				
<b>Development Balances</b>		<b>27,719</b>	<b>92%</b>			
Domestic Development		27,719				
External Financing		0				
<b>Total Unspent</b>		<b>69,114</b>	<b>14%</b>			

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

Against an approved budget estimates to the departments of Sh Ugx 1.4Bn, of which Sh Ugx 2M from LRR, Sh Ugx 544M from sector conditional grant none wage, Sh 777M from Sector conditional grant Wage. During the Quarter, 504M was expected during the quarter of which Sh 700,000 was received from Locally raised revenues, Sh 279M from sector conditional grant none wage, Sh 194M from sector Conditional grant wage and Sh 30M from sector development grant during the quarter .The department had unspent balances of 69M of which Shs 27M from domestic developemnt, 19M from none wage, Sh 22M from wage

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## Vote:797 Kotido Municipal Council

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

The reasons for unspent funds is because; 1.Some staff have not been recruited 2. The procurement process has not been concluded for works for renovation of maternity to commence

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

During the quarter the department implemented the following activities[; 1.Processing and transfer of PHC non-wage funds to health facilities 2.Paying salaries of health workers 3.Paying wages of cleaners 4. Conducting radio talk shows on prevention of COVID-19 pandemic 5.Conducting COVID\_19 task force meetings 6. Paying VHTS and LCIs tCOVID-19 mobilization allowances 7. Burrying unclaimed bodies 8. Garbage collection and disposal to dumping site



**Vote:797 Kotido Municipal Council****Quarter1****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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>4,038,972</b>	<b>1,100,566</b>	<b>27%</b>	<b>1,009,743</b>	<b>1,100,566</b>	<b>109%</b>
Locally Raised Revenues	2,000	700	35%	500	700	140%
Other Transfers from Central Government	3,000	0	0%	750	0	0%
Sector Conditional Grant (Non-Wage)	1,096,480	365,493	33%	274,120	365,493	133%
Sector Conditional Grant (Wage)	2,893,076	723,269	25%	723,269	723,269	100%
Urban Unconditional Grant (Wage)	44,416	11,104	25%	11,104	11,104	100%
<b>Development Revenues</b>	<b>124,121</b>	<b>41,374</b>	<b>33%</b>	<b>31,030</b>	<b>41,374</b>	<b>133%</b>
Sector Development Grant	124,121	41,374	33%	31,030	41,374	133%
<b>Total Revenues shares</b>	<b>4,163,094</b>	<b>1,141,940</b>	<b>27%</b>	<b>1,040,773</b>	<b>1,141,940</b>	<b>110%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	2,937,492	350,444	12%	734,373	350,444	48%
Non Wage	1,101,480	8,991	1%	275,370	8,991	3%
<b>Development Expenditure</b>						
Domestic Development	124,121	0	0%	31,030	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>4,163,094</b>	<b>359,435</b>	<b>9%</b>	<b>1,040,773</b>	<b>359,435</b>	<b>35%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>741,131</b>	<b>67%</b>			
Wage		383,929				
Non Wage		357,202				
<b>Development Balances</b>		<b>41,374</b>	<b>100%</b>			
Domestic Development		41,374				
External Financing		0				
<b>Total Unspent</b>		<b>782,505</b>	<b>69%</b>			

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**Vote:797 Kotido Municipal Council****Quarter1**

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

Against an approved budget to the department of Ugx 4.1Bn of which Sh 2M from locally raised, Sh Ugx 1Bn, Sh 2.8Bn Sh 44M from urban unconditional grant wage, sector development of Sh Ugx 41M During the quarter, the department had anticipated to receive the following; Sh 700,000 from Locally raised revenue, Sh Ugx 365M from Sector conditional grant none wage, Sh Ugx 723M from Sector conditional grant wage, Sh 11M from descretionary grant urban wage, She 41M from sector development grant during the quarter

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

Balances of funds are basically for projects undergoing procurement and balances of wages which were unabsorbed in the department during the quarter.

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

The department executed the following activities during the quarter: 1.,Facilitated travels to attend to lower secondary schools, revised curriculum in Soroti 2. Facilitated capacity building for planning, budgeting and reporting 3. Facilitated transportation of assaulted teacher for further medical attention in Matany hospital 4. Facilitated submission of reports to line ministries

**Vote:797 Kotido Municipal Council****Quarter1****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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>408,114</b>	<b>88,528</b>	<b>22%</b>	<b>102,028</b>	<b>88,528</b>	<b>87%</b>
Other Transfers from Central Government	354,114	88,528	25%	88,528	88,528	100%
Urban Unconditional Grant (Wage)	54,000	0	0%	13,500	0	0%
<b>Development Revenues</b>	<b>20,000</b>	<b>6,667</b>	<b>33%</b>	<b>5,000</b>	<b>6,667</b>	<b>133%</b>
Urban Discretionary Development Equalization Grant	20,000	6,667	33%	5,000	6,667	133%
<b>Total Revenues shares</b>	<b>428,114</b>	<b>95,195</b>	<b>22%</b>	<b>107,028</b>	<b>95,195</b>	<b>89%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	54,000	13,002	24%	13,500	13,002	96%
Non Wage	354,114	24,881	7%	88,528	24,881	28%
<b>Development Expenditure</b>						
Domestic Development	20,000	0	0%	5,000	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>428,114</b>	<b>37,883</b>	<b>9%</b>	<b>107,028</b>	<b>37,883</b>	<b>35%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>50,645</b>	<b>57%</b>			
Wage		-13,002				
Non Wage		63,647				
<b>Development Balances</b>		<b>6,667</b>	<b>100%</b>			
Domestic Development		6,667				
External Financing		0				
<b>Total Unspent</b>		<b>57,312</b>	<b>60%</b>			

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

Against an approved budget estimates for the department of Sh 428M of which Sh 354M from other Government transfers, Sh 54M from urban discretionary grant wage, Sh 20M from urban development discretionary development grant. During the quarter , Sh Ugx 95M was expected during the quarter of which Sh 88M from other Government transfers, Sh 13.6M from wage and Sh 5M from Urban discretionary development grant. the respective funding were received as per budget during the quarter.

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## Vote:797 Kotido Municipal Council

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Quarter1

### Reasons for unspent balances on the bank account

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

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

The department executed the following activities during the Quarter: 1. Conducted recruitment of road gangs 2. Attended the regional budget conference in Lira 3. Conducted on district roads committee for Quarter one 4. Procured one printer cartridge for the department 5. Procured stationary for the department 6. Procured stationary for the department 7. Procured small office equipment for the department during the quarter 8. Travelled to kampala for the following: Performance agreement MATIP for two meetings Annual work plan submission 9. Carried out mechanized routine maintenance and re-shaping of Lodele - Losilang road 10. Maintained council cars 11. Rehabilitated one drift on losilang lodele road 12. Paid salaries for two departmental staff during the quarter

**Vote:797 Kotido Municipal Council****Quarter1****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
<b>A: Breakdown of Workplan Revenues</b>						
<i>Recurrent Revenues</i>	0	0	0%	0	0	0%
<i>Development Revenues</i>	0	0	0%	0	0	0%
<b>Total Revenues shares</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	0	0	0%	0	0	0%
Non Wage	0	0	0%	0	0	0%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>0</b>	<b>0%</b>			

**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**

**Quarter1**

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**Vote:797 Kotido Municipal Council****Quarter1****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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>67,901</b>	<b>17,375</b>	<b>26%</b>	<b>16,975</b>	<b>17,375</b>	<b>102%</b>
Locally Raised Revenues	4,000	1,400	35%	1,000	1,400	140%
Urban Unconditional Grant (Non-Wage)	6,000	1,500	25%	1,500	1,500	100%
Urban Unconditional Grant (Wage)	57,901	14,475	25%	14,475	14,475	100%
<b>Development Revenues</b>	<b>55,000</b>	<b>18,333</b>	<b>33%</b>	<b>13,750</b>	<b>18,333</b>	<b>133%</b>
Urban Discretionary Development Equalization Grant	55,000	18,333	33%	13,750	18,333	133%
<b>Total Revenues shares</b>	<b>122,901</b>	<b>35,709</b>	<b>29%</b>	<b>30,725</b>	<b>35,709</b>	<b>116%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	57,901	14,112	24%	14,475	14,112	97%
Non Wage	10,000	715	7%	2,500	715	29%
<b>Development Expenditure</b>						
Domestic Development	55,000	16,193	29%	13,750	16,193	118%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>122,901</b>	<b>31,020</b>	<b>25%</b>	<b>30,725</b>	<b>31,020</b>	<b>101%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>2,549</b>	<b>15%</b>			
Wage		364				
Non Wage		2,185				
<b>Development Balances</b>		<b>2,140</b>	<b>12%</b>			
Domestic Development		2,140				
External Financing		0				
<b>Total Unspent</b>		<b>4,689</b>	<b>13%</b>			

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

Against an approved annual departmental budget of Ugx 122 M of which Sh Ugx 4M locally raised revenues, Sh Ugx 6M from unconditional grant none wage, Sh 57M from urban unconditional grant wage. during the quarter, Sh Ugx 35M was expected during the quarter of which; 1M from Locally raised revenues, Sh 1.5M from Urban unconditional grant none wage, Sh Urban Unconditional grant wage and Sh 18M from descretionary

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## Vote:797 Kotido Municipal Council

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Quarter1

### Reasons for unspent balances on the bank account

the reason for unspent balances in the department was because of an absorbed wage and late receipt of Local revenue.

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

The department during the quarter accomplished the following activities. Physical Planning Section. 1. Incorporation of comments, objections and representations into the final draft of the Physical Development Plan of Kotido Municipality for Presentation to Council. 2. Conducted 1 Physical Planning Committee Meeting for the Quarter. 3. Submitted minutes of the Physical Planning Committee meeting to Zonal office Moroto. 4. Carried out comprehensive audit on petrol stations, public open spaces, street vending and seasonal swamps in kotido municipality. Land Management Section 1. Compensated 4 plaintiffs (structures along proposed roads in kotido east parish).



**Vote:797 Kotido Municipal Council****Quarter1***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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>107,473</b>	<b>19,093</b>	<b>18%</b>	<b>26,868</b>	<b>19,093</b>	<b>71%</b>
Locally Raised Revenues	1,000	350	35%	250	350	140%
Other Transfers from Central Government	31,500	0	0%	7,875	0	0%
Sector Conditional Grant (Non-Wage)	20,783	5,196	25%	5,196	5,196	100%
Urban Unconditional Grant (Wage)	54,190	13,548	25%	13,548	13,548	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>107,473</b>	<b>19,093</b>	<b>18%</b>	<b>26,868</b>	<b>19,093</b>	<b>71%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	54,190	11,135	21%	13,548	11,135	82%
Non Wage	53,283	4,445	8%	13,321	4,445	33%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>107,473</b>	<b>15,580</b>	<b>14%</b>	<b>26,868</b>	<b>15,580</b>	<b>58%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>3,513</b>	<b>18%</b>			
Wage		2,412				
Non Wage		1,101				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>3,513</b>	<b>18%</b>			

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**Vote:797 Kotido Municipal Council****Quarter1**

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

Against an approved departmental budget estimate of Sh Ugx 107M, of which SH 1M from locally raised revenues, 31.5M from other Government transfers, Sh 20M from sector conditional grant none wage, Sh 54M from urban unconditional grant wage . During the quarter, Sh 26M was expected during the Quarter However, Sh 19M was received of which Sh 350,000 from Locally raised revenues, Sh 5M from sector conditional grant none wage, Sh 13.5M from wage. the department did not receive the anticipated Sh Ugx 7.8M from other Government transfers

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

The unspent balances was due to unbasorbed wage in the department and late receipt of Locally raised revenues to the department during the Quarter

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

The department executed the following activities during the quarter. 1. Conducted one youth council meeting 2. Conducted one women council meeting during the Quarter 3. Mentored CDOs 4. Conducted training for CDOs on Gender based violence

**Vote:797 Kotido Municipal Council****Quarter1****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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>38,184</b>	<b>9,004</b>	<b>24%</b>	<b>9,546</b>	<b>9,004</b>	<b>94%</b>
Locally Raised Revenues	5,769	900	16%	1,442	900	62%
Urban Unconditional Grant (Non-Wage)	20,415	5,104	25%	5,104	5,104	100%
Urban Unconditional Grant (Wage)	12,000	3,000	25%	3,000	3,000	100%
<b>Development Revenues</b>	<b>27,078</b>	<b>9,026</b>	<b>33%</b>	<b>6,770</b>	<b>9,026</b>	<b>133%</b>
Urban Discretionary Development Equalization Grant	27,078	9,026	33%	6,770	9,026	133%
<b>Total Revenues shares</b>	<b>65,263</b>	<b>18,030</b>	<b>28%</b>	<b>16,316</b>	<b>18,030</b>	<b>111%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	12,000	2,505	21%	3,000	2,505	83%
Non Wage	26,184	4,900	19%	6,546	4,900	75%
<b>Development Expenditure</b>						
Domestic Development	27,078	3,430	13%	6,770	3,430	51%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>65,263</b>	<b>10,835</b>	<b>17%</b>	<b>16,316</b>	<b>10,835</b>	<b>66%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>1,599</b>	<b>18%</b>			
Wage		495				
Non Wage		1,104				
<b>Development Balances</b>		<b>5,596</b>	<b>62%</b>			
Domestic Development		5,596				
External Financing		0				
<b>Total Unspent</b>		<b>7,195</b>	<b>40%</b>			

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

Against an approved budget to the department of Sh Ugx 65M, of which Sh 5M from Locally raised revenues, Sh 20M from urban unconditional Grant none wage, Sh 12M from Urban Unconditional grant wage and Sh 27M. During the quarter Sh 16M was expected of which Sh 1.4M from LRR, Sh 5M frm Urban unconditional grant none wage, Sh 3M from Urban unconditional grant wage and Sh 6M from Decscretionary development grant.

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## Vote:797 Kotido Municipal Council

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Quarter1

### Reasons for unspent balances on the bank account

The unspent balances are the late releases to the department during the quarter

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

During the Quarter, the executed the following physical highlights:1. Conducted Technical planning committee meetings 2. Concluded the budget alignment to NDP III 3. Coordinated departments during the quarter 4. Prepared the concluded financial year quarter four report 5. Submitted approved budget estimates and approved quarter 4 report 6. Trained Parish development committees for central division 7. Attended the regional budget consultative meeting in Lira 8. Trained lower local Governments staffs on reporting 9. procured data bundles for the department 10. Procured stationary and air time for the department 11. Submitted PBS user forms to the Ministry for enrolment into the system

**Vote:797 Kotido Municipal Council****Quarter1****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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>25,000</b>	<b>6,000</b>	<b>24%</b>	<b>6,250</b>	<b>6,000</b>	<b>96%</b>
Locally Raised Revenues	5,000	1,000	20%	1,250	1,000	80%
Urban Unconditional Grant (Non-Wage)	8,000	2,000	25%	2,000	2,000	100%
Urban Unconditional Grant (Wage)	12,000	3,000	25%	3,000	3,000	100%
<b>Development Revenues</b>	<b>3,000</b>	<b>1,000</b>	<b>33%</b>	<b>750</b>	<b>1,000</b>	<b>133%</b>
Urban Discretionary Development Equalization Grant	3,000	1,000	33%	750	1,000	133%
<b>Total Revenues shares</b>	<b>28,000</b>	<b>7,000</b>	<b>25%</b>	<b>7,000</b>	<b>7,000</b>	<b>100%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	12,000	2,505	21%	3,000	2,505	83%
Non Wage	13,000	2,000	15%	3,250	2,000	62%
<b>Development Expenditure</b>						
Domestic Development	3,000	1,000	33%	750	1,000	133%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>28,000</b>	<b>5,505</b>	<b>20%</b>	<b>7,000</b>	<b>5,505</b>	<b>79%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>1,495</b>	<b>25%</b>			
Wage		495				
Non Wage		1,000				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>1,495</b>	<b>21%</b>			

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**Vote:797 Kotido Municipal Council****Quarter1**

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**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,

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

The reason for unspent balances was basically because of late receipt of Locally raised revenues

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

The department executed the following outputs during the quarter: 1. Processed and paid salaries for one departmental staff 2. Conducted internal audit for both headquarters and divisions 3. Advised management on financial matters 4. Conducted internal audit financial controls in tertiary institutions of learning

**Vote:797 Kotido Municipal Council****Quarter1****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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	25,885	6,471	25%	6,471	6,471	100%
Sector Conditional Grant (Non-Wage)	9,525	2,381	25%	2,381	2,381	100%
Urban Unconditional Grant (Wage)	16,360	4,090	25%	4,090	4,090	100%
<b>Development Revenues</b>	0	0	0%	0	0	0%
<b>Total Revenues shares</b>	25,885	6,471	25%	6,471	6,471	100%
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	16,360	3,975	24%	4,090	3,975	97%
Non Wage	9,525	2,380	25%	2,381	2,380	100%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	25,885	6,355	25%	6,471	6,355	98%
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		117	2%			
Wage		115				
Non Wage		1				
<b>Development Balances</b>		0	0%			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		117	2%			

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

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

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

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The LRR came at the end of the quarter.

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

1. Continuous training and supervision of the 18 emyooga SACCOs 2. Registration of Existing and potential Market Vendors in Kotido Central Market within Central Division 3. Collecting Basic Market Information and disseminating to the different stakeholders. 4. Identifying and profiling new tourism sites in Kotido Municipal Council.ge



**Vote:797 Kotido Municipal Council****Quarter1****B2: Workplan Outputs and Performance indicators****Workplan : 1a Administration**

<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 : 1381 District and Urban Administration</b>					
<b>Higher LG Services</b>					
<b>Output : 138101 Operation of the Administration Department</b>					
N/A					
Non Standard Outputs:	Monthly Salary to all departmental staff paid	Paid monthly salary and wages to 40 departmental staff.		Monthly Salary to all departmental staff paid	Paid monthly salary and wages to 40 departmental staff.
	Council activities coordinated with the central Government ministries, agencies and departments.	coordinated the preparation and submission of annual performance reports and financial statements.		Council activities coordinated with the central Government ministries, agencies and departments.	coordinated the preparation and submission of annual performance reports and financial statements.
	Funds of the vote accounted for.	The AO of entity signed the performance contract with PS/ST.		Funds of the vote accounted for.	The AO of entity signed the performance contract with PS/ST.
	Audit queries and treasury memorandum acted upon.	3 senior management and 3 TPC meetings were conducted.		Audit queries and treasury memorandum acted upon.	3 senior management and 3 TPC meetings were conducted.
	Staff performance supervised and heads of departments appraised.	Responded to and took action on internal audit queries		Staff performance supervised and heads of departments appraised.	Responded to and took action on internal audit queries
	Service delivery supervised in collaboration with departments and stakeholders.	Supervised and monitored projects done during Q4.		Service delivery supervised in collaboration with departments and stakeholders.	Supervised and monitored projects done during Q4.
	Senior management and TPC meetings conducted.			Senior management and TPC meetings conducted.	
211101 General Staff Salaries	341,022	64,974	19 %		64,974
211103 Allowances (Incl. Casuals, Temporary)	1,000	0	0 %		0
221002 Workshops and Seminars	2,000	500	25 %		500
221007 Books, Periodicals & Newspapers	600	0	0 %		0
221008 Computer supplies and Information Technology (IT)	897	0	0 %		0
221009 Welfare and Entertainment	500	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	800	200	25 %		200
221012 Small Office Equipment	1,200	0	0 %		0
222001 Telecommunications	2,500	0	0 %		0

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227001 Travel inland	9,500	1,985	21 %	1,985
227004 Fuel, Lubricants and Oils	4,500	1,125	25 %	1,125
282101 Donations	800	0	0 %	0
Wage Rect:	341,022	64,974	19 %	64,974
Non Wage Rect:	24,297	3,810	16 %	3,810
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	365,319	68,784	19 %	68,784

Reasons for over/under performance: under performance was due to under staffing that affected wage utilisation and non allocation of local revenue.

**Output : 138102 Human Resource Management Services**

%age of LG establish posts filled	(72%) Of all established positions filled	(46%) of all established positions filled.	(72%)Of all established positions filled	(46%)of all established positions filled.
%age of staff appraised	(100%) Staff on all payroll categories appraised.	(40%) staff on all payroll categories appraised	(100%)Staff on all payroll categories appraised.	(40%)staff on all payroll categories appraised
%age of staff whose salaries are paid by 28th of every month	(100%) Paid salary on time and returns submitted by heads of cost centres.	(100%) Paid salary by the 28th day of the month and returns submitted.	()	(100%)Paid salary by the 28th day of the month and returns submitted.
%age of pensioners paid by 28th of every month	(100%) Of all pensioners paid on time	(100%) Of all pensioners paid on time.	()	(100%)Of all pensioners paid on time.

**Non Standard Outputs:**

212102 Pension for General Civil Service	40,270	9,549	24 %	9,549
213004 Gratuity Expenses	114,311	0	0 %	0
221009 Welfare and Entertainment	1,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
221012 Small Office Equipment	1,000	0	0 %	0
227001 Travel inland	4,000	880	22 %	880
227004 Fuel, Lubricants and Oils	1,000	0	0 %	0
273102 Incapacity, death benefits and funeral expenses	2,415	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	164,997	10,429	6 %	10,429
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	164,997	10,429	6 %	10,429

Reasons for over/under performance:

**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) Conducted Capacity building session for 20 Heads of Department on Planning, Budgeting and Reporting in Lira	(3)as follows; Performance improvement, career development and discretionary capacity building.	(1)Conducted Capacity building session for 20 Heads of Department on Planning, Budgeting and Reporting in Lira
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Availability and implementation of LG capacity building policy and plan	(3) Training policy, performance improvement plan and CBG plan formulated.	(0) NA	(3) Training policy, performance improvement plan and CBG plan formulated.	(0) NA
Non Standard Outputs:				
211103 Allowances (Incl. Casuals, Temporary)	4,000	0	0 %	0
221002 Workshops and Seminars	6,200	2,000	32 %	2,000
221003 Staff Training	9,000	270	3 %	270
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	19,200	2,270	12 %	2,270
External Financing:	0	0	0 %	0
Total:	19,200	2,270	12 %	2,270
Reasons for over/under performance:	Funding was adequate			
<b>Output : 138104 Supervision of Sub County programme implementation</b>				
N/A				
Non Standard Outputs:				
	Lower local Governments, schools and health facilities supervised and monitored at least once every quarter.	1. One Monitoring and supervision of lower local government and health facilities undertaken. 2. Guard and security services on Council installations was provided.	Lower local Governments, schools and health facilities supervised and monitored at least once every quarter.	1. One Monitoring and supervision of lower local government and health facilities undertaken. 2. Guard and security services on Council installations was provided.
	Division audit issues followed up for implementation.		Division audit issues followed up for implementation.	
	Divisions supported to prepare budgets and work plans		Divisions supported to prepare budgets and work plans	
	Guard and security services on all council installations provided.		Guard and security services on all council installations provided.	
	Legal suits against council followed up in courts.		Legal suits against council followed up in courts.	
211103 Allowances (Incl. Casuals, Temporary)	1,000	0	0 %	0
221012 Small Office Equipment	2,000	376	19 %	376
222001 Telecommunications	2,000	500	25 %	500
223004 Guard and Security services	3,500	400	11 %	400
225001 Consultancy Services- Short term	1,500	0	0 %	0
227001 Travel inland	6,000	1,500	25 %	1,500
227004 Fuel, Lubricants and Oils	2,000	500	25 %	500

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228002 Maintenance - Vehicles	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	19,000	3,276	17 %	3,276
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	19,000	3,276	17 %	3,276

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

**Output : 138105 Public Information Dissemination**

N/A

Non Standard Outputs:	Information on Government programs disseminated through radio and community meetings on quarterly basis.	1. Information on Physical Development plan of the entity was disseminated on radio. 2. An advertisement on property valuation was run on radio. 3. One Community meeting on MAATIP III project was organised.	Information on Government programs disseminated through radio and community meetings on quarterly basis.	1. Information on Physical Development plan of the entity was disseminated on radio. 2. An advertisement on property valuation was run on radio. 3. One Community meeting on MAATIP III project was organised.
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221001 Advertising and Public Relations	1,497	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,497	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,497	0	0 %	0

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

**Output : 138106 Office Support services**

N/A

Non Standard Outputs:	Office cleaning materials procured.	N/A	Office cleaning materials procured.	N/A
	Allowances to office support staff paid.		Allowances to office support staff paid.	
	Offices cleaned on a daily basis.		Offices cleaned on a daily basis.	
211103 Allowances (Incl. Casuals, Temporary)	2,600	0	0 %	0
221009 Welfare and Entertainment	600	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,200	0	0 %	0
222001 Telecommunications	600	0	0 %	0

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224004 Cleaning and Sanitation	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	0	0 %	0

Reasons for over/under performance: Not funded due to lower local revenue.

**Output : 138108 Assets and Facilities Management**

No. of monitoring visits conducted	(4) Multi sector monitoring visits conducted covering all government programs.	(1) Multi sectoral monitoring visit was conducted on all government programs	(4)Multi sector monitoring visits conducted covering all government programs.	(1)Multi sectoral monitoring visit was conducted on all government programs
No. of monitoring reports generated	(4) Multi sector monitoring reports generated and recommendations acted upon.	(1) . Assorted Office cleaning materials and other office consumables were procured during the quarter.	(4)Multi sector monitoring reports generated and recommendations acted upon.	(1). Assorted Office cleaning materials and other office consumables were procured during the quarter.
Non Standard Outputs:	Annual Board of survey constituted and report submitted to AG.  All council assets periodically maintained and serviced.  Assets register updated annually.	1. Reported and submitted annual Board of survey to AG. 2. Council Motor vehicles and other assets were maintained.	Annual Board of survey constituted and report submitted to AG.  All council assets periodically maintained and serviced.  Assets register updated annually.	1. Reported and submitted annual Board of survey to AG. 2. Council Motor vehicles and other assets were maintained.

211103 Allowances (Incl. Casuals, Temporary)	400	0	0 %	0
223005 Electricity	400	0	0 %	0
223006 Water	400	0	0 %	0
228001 Maintenance - Civil	800	0	0 %	0
228002 Maintenance - Vehicles	2,800	65	2 %	65
228003 Maintenance – Machinery, Equipment & Furniture	1,200	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	65	1 %	65
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	65	1 %	65

Reasons for over/under performance: The under performance was due to un-remitted locally raised revenue during the 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.	1. Data capture for 3 months was undertaken. 2. Payroll register for 3 months was printed and publicised.	Council payroll properly managed through the IPPS system.	1. Data capture for 3 months was undertaken. 2. Payroll register for 3 months was printed and publicised.
	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	300	23 %	300
222001 Telecommunications	1,000	0	0 %	0
227001 Travel inland	3,000	720	24 %	720
	Wage Rect:	0	0	0 %
	Non Wage Rect:	5,300	1,020	19 %
	Gou Dev:	0	0	0 %
	External Financing:	0	0	0 %
	Total:	5,300	1,020	19 %
Reasons for over/under performance:	Funding was fairly adequately.			
<b>Output : 138111 Records Management Services</b>				
%age of staff trained in 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.	1. Procured Assorted stationery for records. 2. Records, mails and correspondences were dully maintained.	Council records properly managed.	1. Procured Assorted stationery for records. 2. Records, mails and correspondences were dully maintained.
	Mails and correspondences received and routed to action officers.		Mails and correspondences received and routed to action officers.	
211103 Allowances (Incl. Casuals, Temporary)	500	0	0 %	0
221008 Computer supplies and Information Technology (IT)	500	0	0 %	0
221009 Welfare and Entertainment	500	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	500	25 %	500
221012 Small Office Equipment	2,000	500	25 %	500
222001 Telecommunications	500	0	0 %	0
227001 Travel inland	500	0	0 %	0
228003 Maintenance – Machinery, Equipment & Furniture	500	0	0 %	0
	Wage Rect:	0	0	0 %
	Non Wage Rect:	7,000	1,000	14 %
	Gou Dev:	0	0	0 %
	External Financing:	0	0	0 %
	Total:	7,000	1,000	14 %
Reasons for over/under performance:	Funds were fairly adequately			
<b>Output : 138112 Information collection and management</b>				
N/A				

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Non Standard Outputs:	Information collected from various sources both print and non print media.	Information collected from various sources both print and non print media.		
221007 Books, Periodicals & Newspapers	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	0	0 %	0

Reasons for over/under performance:

### Output : 138113 Procurement Services

N/A

Non Standard Outputs:	All procurement advertised in print media.	All procurement advertised in print media.		
	Contract committee meetings conducted bi-monthly.	Contract committee meetings conducted bi-monthly.		
	Technical evaluation committee meetings held.	Technical evaluation committee meetings held.		
	Quarterly procurement reports prepared and submitted to PPDA.	Quarterly procurement reports prepared and submitted to PPDA.		
211103 Allowances (Incl. Casuals, Temporary)	5,212	740	14 %	740
221009 Welfare and Entertainment	2,000	0	0 %	0
221012 Small Office Equipment	1,000	0	0 %	0
227001 Travel inland	5,080	960	19 %	960
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,292	1,700	13 %	1,700
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,292	1,700	13 %	1,700

Reasons for over/under 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) Laptop Computer for PDU is ongoing	(1)Laptop computer for PDU procured.	(1)Laptop Computer for PDU is ongoing
			Furniture for office of town clerk procured.	

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No. of existing administrative buildings rehabilitated	(1) Council hall/old municipal block renovated.	(1) Renovation of old Council municipal block is underway.	(1) Council hall/old municipal block renovated.	(1) Renovation of old Council municipal block is underway.
Non Standard Outputs:		1. Submitted performance contract to Kampala.		1. Submitted performance contract to Kampala.
281504 Monitoring, Supervision & Appraisal of capital works	12,000	1,985	17 %	1,985
312101 Non-Residential Buildings	40,000	0	0 %	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	1,985	3 %	1,985
External Financing:	0	0	0 %	0
Total:	62,800	1,985	3 %	1,985
Reasons for over/under performance:		Funds were adequate.		
<i>Total For Administration : Wage Rect:</i>	<i>341,022</i>	<i>64,974</i>	<i>19 %</i>	<i>64,974</i>
<i>Non-Wage Reccurent:</i>	<i>248,383</i>	<i>21,300</i>	<i>9 %</i>	<i>21,300</i>
<i>GoU Dev:</i>	<i>82,000</i>	<i>4,255</i>	<i>5 %</i>	<i>4,255</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>671,405</i>	<i>90,529</i>	<i>13.5 %</i>	<i>90,529</i>



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## Quarter1

## 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>					
Date for submitting the Annual Performance Report	(2021-08-31) for submitting the annual performance report	(1) Annual performance report submitted		(2021-08-31)for submitting the annual performance report	(2021-08-30)Annual Performance report Submitted
Non Standard Outputs:	salaries for 12 departmental staffs processed and paid for 12 months	Processed and Paid 12 (8 Staff at HQ) and (4) at Divisions for 3 months during the Quarter		salaries for 12 departmental staffs processed and paid for 12 months	Processing and paying 12 finance departmental staff salaries for three months during the quarter
211101 General Staff Salaries	125,373	26,994	22 %		26,994
221007 Books, Periodicals & Newspapers	190	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	610	150	25 %		150
221012 Small Office Equipment	400	100	25 %		100
221014 Bank Charges and other Bank related costs	1,200	444	37 %		444
221017 Subscriptions	360	0	0 %		0
222001 Telecommunications	300	0	0 %		0
227001 Travel inland	940	235	25 %		235
Wage Rect:	125,373	26,994	22 %		26,994
Non Wage Rect:	4,000	929	23 %		929
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	129,373	27,923	22 %		27,923
Reasons for over/under performance:	Performance under this out put was good since funds were received as per budget.				
<b>Output : 148102 Revenue Management and Collection Services</b>					
Value of LG service tax collection	(30000000) Collected from all people in gainful businesses in the whole municipality	(16,990,820) Value of LG Tax Collected from all people under gainful employment in Kotido Municipality		(30000000)Collected from all people in gainful businesses in the whole municipality	(0)Value of LG Tax Collected from all people under gainful employment in Kotido Municipality
Value of Hotel Tax Collected	(4500000.00) Collected from all hotels within the municipality	(0) Local Hotel Tax Collected form all hotels within the Municipality		(4500000)Collected from all hotels within the municipality	(0)Local Hotel Tax Collected form all hotels within the Municipality
Value of Other Local Revenue Collections	(25000000) Collected from all sources of local revenue within the municipality,	(29,857,300) Local Revenue Collected from all sources within the Municipality		(25000000)Collected from all sources of local revenue within the municipality,	(0)Local Revenue Collected from all sources within the Municipality

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Non Standard Outputs:		1. 4 Mobilization and Sensitization meetings carried out in the 4 Divisions. 2. 350 businesses Enumerated and Assessed in the 4 divisions			1. Mobilization and Sensitization of Revenue. 2. Enumeration and Assessment of Local Revenue
221011 Printing, Stationery, Photocopying and Binding	750	0	0 %		0
227001 Travel inland	1,200	0	0 %		0
227004 Fuel, Lubricants and Oils	600	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,550	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,550	0	0 %		0

Reasons for over/under performance:

**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.	(1) Annual work plan presented to the Council for approval		(0021-04-20)Annual work plan presented to the council for approval.	(2021-05-06)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.	(1) Draft budget and draft annual work plan presented to council.		(2021-05-09)Budget presented and approved by the council.	(2021-03-29)Draft budget and draft annual work plan presented to council.
Non Standard Outputs:		Attended 1 regional budget consultative meeting in Lira in October for 2 days			Attending Annual regional budget consultative meeting in Lira for FY 2022/2023
221009 Welfare and Entertainment	200	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %		0
227001 Travel inland	800	170	21 %		170
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	2,000	170	9 %		170
External Financing:	0	0	0 %		0
Total:	2,000	170	9 %		170

Reasons for over/under performance: Performance was below average because budget desk was not scheduled for which this output area is ear marked for.

**Output : 148104 LG Expenditure management Services**

N/A

## Vote:797 Kotido Municipal Council

## Quarter1

Non Standard Outputs:	Books of accounts maintained, store ledgers updated, Asset registers updated,	1. Books of Accounts Prepared and Maintained for the 3 Months 2. Stores Ledgers Updated for the 3 Months 3. Asset register Updated for the 3 Months	Books of accounts maintained, store ledgers updated, Asset registers updated,	1. Preparation and Maintenance of Books of Accounts. 2. Stores Ledgers Updated. 3. Asset register Updated.
221009 Welfare and Entertainment	250	6	2 %	6
221011 Printing, Stationery, Photocopying and Binding	700	0	0 %	0
227001 Travel inland	1,600	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,550	6	0 %	6
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,550	6	0 %	6
Reasons for over/under performance:	Non receipt of Local revenue in the first quarter.			
<b>Output : 148105 LG Accounting Services</b>				
Date for submitting annual LG final accounts to Auditor General	(2021-02-08) Final accounts submitted to the office of the auditor general.	(1) Final Accounts Submitted to the Office of the Auditor general	(2021-08-02)Final accounts submitted to the office of the auditor general.	(2021-08-30)Final Accounts Submitted to the Office of the Auditor general
Non Standard Outputs:	Cash books updated Books of accounts prepared and submitted preparation and submission of final accounts	1. Cash Books Updated for the 3 Months. 2. Books of Accounts prepared and Submitted for the 3 Months. 3. Final Accounts prepared and Submitted to Auditor Generals Office	Cash books updated Books of accounts prepared and submitted preparation and submission of final accounts	1. Cash Books Updated 2. Books of Accounts prepared and Submitted. 3. Preparation and Submission of Final Accounts.
221009 Welfare and Entertainment	600	60	10 %	60
222001 Telecommunications	300	0	0 %	0
222003 Information and communications technology (ICT)	700	0	0 %	0
227001 Travel inland	1,300	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,900	60	2 %	60
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,900	60	2 %	60
Reasons for over/under performance:	Non remittance of Local Revenue for the First Quarter			
<b>Output : 148106 Integrated Financial Management System</b>				
N/A				

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## Quarter1

Non Standard Outputs:	IFMS generator maintained Accountable stationary procured workshops and seminars attended by IFMS staff	1. IFMS Generator Maintained for 3 Months. 2. Accountable stationary procured for the 3 months 3. 1 Workshop attended by IFMS Staff in the quarter.	IFMS generator maintained Accountable stationary procured workshops and seminars attended by IFMS staff	1. IFMS Generator Maintained. 2. Accountable stationary procured. 3. Workshops and Seminars attended by IFMS Staff.
221008 Computer supplies and Information Technology (IT)	1,600	250	16 %	250
221011 Printing, Stationery, Photocopying and Binding	5,000	1,250	25 %	1,250
221012 Small Office Equipment	900	225	25 %	225
222001 Telecommunications	800	0	0 %	0
227001 Travel inland	4,300	695	16 %	695
227004 Fuel, Lubricants and Oils	15,600	0	0 %	0
228001 Maintenance - Civil	1,800	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	2,420	8 %	2,420
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	2,420	8 %	2,420
Reasons for over/under performance:	The budget was spent 100% as per the planned activities for the quarter.			
<b>Output : 148108 Sector Management and Monitoring</b>				
N/A				
Non Standard Outputs:		1 4 Divisions Monitored and Supervised in the 3 Months. 2. 1 Quarterly meeting done with the treasurers for the first quarter.	N/A	1. Monitoring and Supervision of Divisions. 2. Quarterly Meetings with the treasurers.
221011 Printing, Stationery, Photocopying and Binding	800	0	0 %	0
227001 Travel inland	1,700	0	0 %	0
227004 Fuel, Lubricants and Oils	500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	3,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	0	0 %	0
Reasons for over/under performance:	Delayed receipt of Local revenue for the first quarter which delayed the spending on the activities for the quarter.			
<i>Total For Finance : Wage Rect:</i>	<i>125,373</i>	<i>26,994</i>	<i>22 %</i>	<i>26,994</i>
<i>Non-Wage Recurrent:</i>	<i>42,000</i>	<i>3,415</i>	<i>8 %</i>	<i>3,415</i>
<i>GoU Dev:</i>	<i>5,000</i>	<i>170</i>	<i>3 %</i>	<i>170</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>

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**Vote:797 Kotido Municipal Council**

**Quarter1**

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<i>Grand Total:</i>	<i>172,373</i>	<i>30,579</i>	<i>17.7 %</i>	<i>30,579</i>
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**Vote:797 Kotido Municipal Council****Quarter1****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>					
N/A					
Non Standard Outputs:	salary for 6 elected leaders paid. 4 division chairpersons, mayor and deputy. Local council sector activities coordinated with departments office support services to local council provided welfare of political leaders catered conduct 4 business committee meetings and council meetings Dissemination of official communication purchase of legal books and periodicals Facilitate medical expenses of departmental staff	All the 6 elected leaders were paid salary for 3 months. Local council activities were coordinated. welfare for council meetings was provided. Quarterly allowances to 39 Councillors were paid.		salary for 6 elected leaders paid. 4 division chairpersons, mayor and deputy. Local council sector activities coordinated with departments office support services to local council provided welfare of political leaders catered conduct 4 business committee meetings and council meetings Dissemination of official communication purchase of legal books and periodicals Facilitate medical expenses of departmental staff	All the 6 elected leaders were paid salary for 3 months. Local council activities were coordinated. welfare for council meetings was provided. Quarterly allowances to 39 Councillors were paid.
211101 General Staff Salaries	41,496	10,152	24 %		10,152
211103 Allowances (Incl. Casuals, Temporary)	72,000	12,614	18 %		12,614
213001 Medical expenses (To employees)	400	0	0 %		0
221007 Books, Periodicals & Newspapers	840	0	0 %		0
221008 Computer supplies and Information Technology (IT)	3,000	0	0 %		0
221009 Welfare and Entertainment	2,960	166	6 %		166
221011 Printing, Stationery, Photocopying and Binding	2,500	0	0 %		0
221012 Small Office Equipment	800	0	0 %		0
222001 Telecommunications	1,428	0	0 %		0
227001 Travel inland	1,800	0	0 %		0
227004 Fuel, Lubricants and Oils	500	0	0 %		0

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282101 Donations	8,078	0	0 %	0
Wage Rect:	41,496	10,152	24 %	10,152
Non Wage Rect:	94,305	12,779	14 %	12,779
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	135,801	22,931	17 %	22,931
Reasons for over/under performance:	Under funding was due to non allocation of local revenue.			
<b>Output : 138206 LG Political and executive oversight</b>				
No of minutes of Council meetings with relevant resolutions	(6) Organising monthly meetings and writing minutes.	(3) 2 full council meetings were conducted and minutes generated.	(6)Organising monthly meetings and writing minutes.	(3)2 full council meetings and 1 standing committee were conducted and minutes generated.
Non Standard Outputs:	04 travels facilitated 04 monitoring visits conducted 04 planning and coordination meetings held	1 political monitoring and oversight was conducted	04 travels facilitated 04 monitoring visits conducted 04 planning and coordination meetings held	1 political monitoring and oversight was conducted
211103 Allowances (Incl. Casuals, Temporary)	13,150	2,270	17 %	2,270
227001 Travel inland	12,100	3,025	25 %	3,025
Wage Rect:	0	0	0 %	0
Non Wage Rect:	25,250	5,295	21 %	5,295
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	25,250	5,295	21 %	5,295
Reasons for over/under performance:	under performance was due to inadequate local revenue.			
<b>Output : 138207 Standing Committees Services</b>				
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	N/A	Quarterly allowances to councilors paid at municipal headquarters Quarterly ex-gratia paid to LC I and II chairpersons Quarterly Honiara to division councillors paid	N/A
211103 Allowances (Incl. Casuals, Temporary)	8,000	0	0 %	0

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221002 Workshops and Seminars	2,430	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,430	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,430	0	0 %	0
Reasons for over/under performance:	under performance was due to non availability of local revenue which funds this out puts.			
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>41,496</i>	<i>10,152</i>	<i>24 %</i>	<i>10,152</i>
<i>Non-Wage Reccurrent:</i>	<i>129,985</i>	<i>18,074</i>	<i>14 %</i>	<i>18,074</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>28,226</i>	<i>16.5 %</i>	<i>28,226</i>



**Vote:797 Kotido Municipal Council****Quarter1****Workplan : 4 Production and Marketing**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0181 Agricultural Extension Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018101 Extension Worker Services</b>					
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	7,308, 500 was paid for the 3 extension staff of production and marketing department for Q1.			payment of staff salaries.
211101 General Staff Salaries	31,899	7,309	23 %		7,309
221009 Welfare and Entertainment	1,000	0	0 %		0
Wage Rect:	31,899	7,309	23 %		7,309
Non Wage Rect:	1,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	32,899	7,309	22 %		7,309
Reasons for over/under performance:	no challenges were registered.				
<b>Output : 018104 Planning, Monitoring/Quality Assurance and Evaluation</b>					
N/A					
Non Standard Outputs:	Departmental data collected and disseminated	N/A			N/A
211103 Allowances (Incl. Casuals, Temporary)	1,000	0	0 %		0
227001 Travel inland	1,000	0	0 %		0

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

Reasons for over/under performance: the activities were delayed due to the overwhelming backlog of Q4 activities for the previous financial year. The monitoring and quality assurance will be done in Q2 of the running financial year.

**Output : 018106 Farmer Institution Development**

N/A				
Non Standard Outputs:	At least 1000 farmers trained on modern farming technologies during the financial year	N/A		N/A
211103 Allowances (Incl. Casuals, Temporary)	500	0	0 %	0
221002 Workshops and Seminars	1,000	0	0 %	0
227001 Travel inland	500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	0	0 %	0

Reasons for over/under performance: No farmer capacity building training was conducted because the extension staffs were engaged in another capacity building training that made them unavailable for most of the Q1. We had one of the extension staff done with illness that reduced the required human resource.

**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	N/A		N/A
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 fund transfers were not yet made for the parish development model because we are still awaiting the PDM guidelines for the use of these funds.

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

N/A

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N/A					
Non Standard Outputs:	At least daily monitoring and supervision of slaughter houses conducted	N/A			N/A
	meat inspection conducted				
	supervision and monitoring of slaughter houses in the municipal council				
211103 Allowances (Incl. Casuals, Temporary)		1,000	0	0 %	0
227001 Travel inland		1,000	0	0 %	0
227004 Fuel, Lubricants and Oils		500	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,500	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,500	0	0 %	0
Reasons for over/under performance:	the activity was done but the requisitions were made later on at the end of Q1 and paid in Q2.				
<b>Output : 018202 Cross cutting Training (Development Centres)</b>					
N/A					
Non Standard Outputs:		N/A		N/A	N/A
211103 Allowances (Incl. Casuals, Temporary)		1,000	0	0 %	0
221002 Workshops and Seminars		2,000	0	0 %	0
227001 Travel inland		1,000	0	0 %	0
227004 Fuel, Lubricants and Oils		700	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,700	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,700	0	0 %	0
Reasons for over/under performance:	the funds were requisitioned later in Q2 due to the overwhelming backlog of Q4 activities that used up most of the Q1 time.				
<b>Output : 018203 Livestock Vaccination and Treatment</b>					
N/A					
Non Standard Outputs:	Livestock vaccinated and treated in the four divisions of the municipal council	N/A			N/A.
211103 Allowances (Incl. Casuals, Temporary)		2,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding		500	0	0 %	0
224001 Medical and Agricultural supplies		800	0	0 %	0

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

Reasons for over/under performance: there were no livestock vaccines received from the MAAIF during Q1.

**Output : 018205 Crop disease control and regulation**

N/A

Non Standard Outputs:	Crop diseases monitored and minimised across the four divisions of the municipality	N/A		N/A.
211103 Allowances (Incl. Casuals, Temporary)	2,500	0	0 %	0
221002 Workshops and Seminars	2,500	0	0 %	0
224001 Medical and Agricultural supplies	1,000	0	0 %	0
227001 Travel inland	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	0	0 %	0

Reasons for over/under performance: the crop sector head was unavailable for most of the quarter due to an alignment that kept him out of office hence failure to spend Q1 funds on time.

**Output : 018206 Agriculture statistics and information**

N/A

Non Standard Outputs:	production of productivity , prices data in the agricultural sector in the municipality	no expenditure was made.		no activities were done.
211103 Allowances (Incl. Casuals, Temporary)	3,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
222001 Telecommunications	1,000	0	0 %	0
227001 Travel inland	3,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	0	0 %	0

Reasons for over/under performance: the activities in this output on agricultural statistics are scheduled to be done mid year in Q2 and end of year in Q4 hence the non expenditure in Q1.

**Output : 018207 Tsetse vector control and commercial insects farm promotion**

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No. of tsetse traps deployed and maintained	(80) Tsetse traps deployed and maintained	() 0	()	()0
Non Standard Outputs:		no expenditures were made.		no activities were done here.
211103 Allowances (Incl. Casuals, Temporary)	2,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %	0
224001 Medical and Agricultural supplies	800	0	0 %	0
227004 Fuel, Lubricants and Oils	700	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	0	0 %	0
Reasons for over/under performance:		the rainy season made it impossible for the first intervention of spraying livestock against tsetse fly hard and should have been wasteful hence it was postponed to Q2.		
<b>Output : 018208 Sector Capacity Development</b>				
N/A				
Non Standard Outputs:		staff travels facilitated during the year	no expenditures were made in Q1.	no activities were done in this output for Q1
211103 Allowances (Incl. Casuals, Temporary)	1,522	0	0 %	0
227001 Travel inland	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,522	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,522	0	0 %	0
Reasons for over/under performance:		the department did not receive any specific skills development opportunities for sector capacity development for the department staff in Q1 and so decided to accrue it for Q2.		
<b>Output : 018211 Livestock Health and Marketing</b>				
N/A				
Non Standard Outputs:		Data on livestock production and productivity produced	no expenditures in Q1.	no activities done in Q1
211103 Allowances (Incl. Casuals, Temporary)	2,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	300	0	0 %	0
224001 Medical and Agricultural supplies	700	0	0 %	0
227001 Travel inland	1,000	0	0 %	0

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227004 Fuel, Lubricants and Oils	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	0	0 %	0

Reasons for over/under performance: the none expenditure was largely attributed to the backlog of activities from Q4 of the previous financial year that made it hard to execute the planned Q1 activities on time.

**Output : 018212 District Production Management Services**

N/A

Non Standard Outputs: sensitisation messages developed on radio stations to creat awareness      no expenditures were made.      no activities were done

official travels facilitated on quarterly basis

Agricultural inputs procured and distributed to farmers at division level

Welfare of staff catered for the department

211103 Allowances (Incl. Casuals, Temporary)	2,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %	0
221012 Small Office Equipment	500	0	0 %	0
227001 Travel inland	2,000	0	0 %	0
228002 Maintenance - Vehicles	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	0	0 %	0

Reasons for over/under performance: none expenditure was largely attributed to the backlog of Q4 activities that crossed over to Q1 and made it difficult to execute the Q1 planned activities on time.

**Capital Purchases****Output : 018272 Administrative Capital**

N/A

Non Standard Outputs:	N/A		N/A	N/A
312213 ICT Equipment	5,000	0	0 %	0

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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:	N/A			
<b>Output : 018281 Cattle dip construction</b>				
N/A				
N/A				
N/A				
Reasons for over/under performance:				
<b>Output : 018282 Slaughter slab construction</b>				
N/A				
N/A				
N/A				
Reasons for over/under performance:				
<b>Output : 018285 Crop marketing facility construction</b>				
No of plant marketing facilities constructed	(1) plant marketing facility fenced	(0)	(0)	(0)
Non Standard Outputs:	Kapuyon site fenced	no expenditures have been made for this output in Q1		no activity has been done in Q1
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:	there have been no expenditures in Q1 in this output because the procurement process were on-going to identify pre-qualified service providers for the constructions to begin.			
<i>Total For Production and Marketing : Wage Rect:</i>	<i>31,899</i>	<i>7,309</i>	<i>23 %</i>	<i>7,309</i>
<i>Non-Wage Reccurrent:</i>	<i>348,832</i>	<i>0</i>	<i>0 %</i>	<i>0</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>7,309</i>	<i>1.7 %</i>	<i>7,309</i>

**Vote:797 Kotido Municipal Council****Quarter1****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 : 088101 Public Health Promotion</b>					
N/A					
Non Standard Outputs:	public health and hygiene services provided to the community	Wages of head office cleaners and garbage tractor driver processed		public health and hygiene services provided to the community	Processing and Paying wages of head office cleaners and garbage tractor driver
	Nuisance identified and notices served public premises inspected	Garbage transported and disposed to dumping site		Nuisance identified and notices served public premises inspected	Collecting, transporting and disposing garbage to the dumping site
	Garbage collected and disposed			Garbage collected and disposed	
	Waste collection tractor maintained			Waste collection tractor maintained	
	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	0	0 %		0
224004 Cleaning and Sanitation	2,000	0	0 %		0
227001 Travel inland	1,903	400	21 %		400
	Wage Rect:	0	0 %		0
	Non Wage Rect:	5,903	7 %		400
	Gou Dev:	0	0 %		0
	External Financing:	0	0 %		0
	Total:	5,903	7 %		400
Reasons for over/under performance:	The reason of under performance is because the tractor could not be fuelled promptly to transport garbage since the dumping site was inaccessible due to flooding of the route to the site.				
<b>Output : 088105 Health and Hygiene Promotion</b>					
N/A					



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## Quarter1

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.				Garbage collection, transportation and disposal to dumping site
211103 Allowances (Incl. Casuals, Temporary)	400	0	0 %		0
221009 Welfare and Entertainment	600	0	0 %		0
221012 Small Office Equipment	200	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,200	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,200	0	0 %		0

Reasons for over/under performance: The reason for under performance is because of inaccessibility of the garbage tractor to the site due to flooding of the route to it.

### 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	Health workers salaries paid. Social mobilization to sensitize people on prevention of covid 19 conducted. Radio talkshows conducted. Covid 19 task force meeting conducted. mobilization allowances for coivd-19 activities paid to VHTs and LCI leaders	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 salaries of health workers. Conducting social mobilisation to sensitize people on prevention of Covid-19 pandemic. Conducting radio talk shows. Conducting Covid 19 Task force meetings. Paying mobilization allowances for VHTs and LCI for covid-19
211101 General Staff Salaries	277,406	47,409	17 %	47,409
211103 Allowances (Incl. Casuals, Temporary)	1,800	0	0 %	0
221002 Workshops and Seminars	3,700	660	18 %	660
221003 Staff Training	2,015	150	7 %	150

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221009 Welfare and Entertainment	600	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	400	100	25 %	100
221012 Small Office Equipment	400	100	25 %	100
223005 Electricity	1,146	210	18 %	210
227001 Travel inland	2,735	77,816	2846 %	77,816
227004 Fuel, Lubricants and Oils	385	0	0 %	0
228002 Maintenance - Vehicles	0	7,470	0 %	7,470
Wage Rect:	277,406	47,409	17 %	47,409
Non Wage Rect:	13,181	86,506	656 %	86,506
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	290,586	133,915	46 %	133,915

Reasons for over/under performance: The reason for under performance in non-ageis because PHC allowances for health workers was not paid due to late capture.

The reason for under performance in wage is because some health cadres have not been recruited

**Lower Local Services****Output : 088153 NGO Basic Healthcare Services (LLS)**

Number of outpatients that visited the NGO Basic health facilities	(36000) outpatients that visited the NGO basic health facilities	( )	(9000)outpatients that visited the NGO basic health facilities	( )
Number of inpatients that visited the NGO Basic health facilities	(1400) In the 3 health Centres of Lonslang, Kanawat, COU	( )	(3500)In the 3 health Centres of Lonslang, Kanawat, COU	( )
No. and proportion of deliveries conducted in the NGO Basic health facilities	(960) In the 3 health Centres of Lonslang, Kanawat, COU	( )	(240)In the 3 health Centres of Lonslang, Kanawat, COU	( )
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(2400) In the 3 health Centres of Lonslang, Kanawat, COU	( )	(600)In the 3 health Centres of Lonslang, Kanawat, COU	( )
Non Standard Outputs:	PHC non-wage funds transferred to PNFPs facilities of Kanawat HCIII, Losilang HCII and KDDO HCIII		Processing Transfer of PHC non-wage to PNFPs facilities of Kanawat HCIII, Losilang HCII and KDDO HCIII	
263367 Sector Conditional Grant (Non-Wage)	30,534	3,817	12 %	3,817
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,534	3,817	12 %	3,817
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,534	3,817	12 %	3,817

Reasons for over/under performance: The reason for under performance is because of budget cuts to PNFPs health facilities from Central Government

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

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Number of trained health workers in health centers	(60) Health workers deployed in the health centers of Panyangara and kotido health center	(19)	(60)Health workers deployed in the health centers of Panyangara and kotido health center	(14)Health workers deployed in the health facilities of 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)For Health workers deployed in the health centers of Panyangara and kotido health center	(0)Health workers deployed in panyangara HCIII
Number of outpatients that visited the Govt. health facilities.	(6000) In the health centers of Panyangara and Kotido health center IV	(2471) in the health centers of panyangara and Kotido General hospital	(1500)In the health centers of Panyangara and Kotido health center IV	(2471)in the health centers of panyangara and Kotido General hospital
Number of inpatients that visited the Govt. health facilities.	(3600) patients will visit the health centers of Panyangara and kotido health center	(572) in the health centers of panyangara and Kotido General hospital	(900)patients will visit the health centers of Panyangara and kotido health center	(572)in the health centers of panyangara and Kotido General hospital
No and proportion of deliveries conducted in the Govt. health facilities	(1440) Mothers delivered in the two health facilities of panyangara and kotido health center IV	(265) Mothers delivered in the two GOU facilities	(360)Mothers delivered in the two health facilities of panyangara and kotido health center IV	(265)Mothers delivered in the two GOU 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	( )
No of children immunized with Pentavalent vaccine	(7200) children immunized with pentavalent vaccine	(710) children immunised with pentavalent vaccine	(1800)children immunized with pentavalent vaccine	(710)children immunised with pentavalent vaccine
Non Standard Outputs:		PHC non-wage funds transferred to panyangara HCIII.		PHC non-wage funds transferred to panyangara HCIII.
		VHT and LCI mobiliation covid-19 allowances transferred to Panyangara HCIII		VHT and LCI covid-19 allowances transferred to Panyangara HCIII
263367 Sector Conditional Grant (Non-Wage)	108,085	73,959	68 %	73,959
Wage Rect:	0	0	0 %	0
Non Wage Rect:	108,085	73,959	68 %	73,959
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	108,085	73,959	68 %	73,959
Reasons for over/under performance:	The reason for over performance is because Covid-19 mobilization allowances for VHTs and LCIs was transferred to Panyangara HCIII			
<b>Capital Purchases</b>				
<b>Output : 088182 Maternity Ward Construction and Rehabilitation</b>				

**Vote:797 Kotido Municipal Council****Quarter1**

No of maternity wards constructed	(1) Maternity ward renovated and rehabilitated in panyangara HC III	( )	(1)Maternity ward renovated and rehabilitated in panyangara HC III	( )
No of maternity wards rehabilitated	( ) Maternity ward renovated and rehabilitated in panyangara HC III	( )	( )	( )
Non Standard Outputs:	Health sector development projects monitored, reported on and supervised quarterly health meetings in the sub district facilitated	Staff trained on planning, budgeting and reporting		Training of staff on planning , budgeting and reporting
281501 Environment Impact Assessment for Capital Works	2,254	0	0 %	0
281503 Engineering and Design Studies & Plans for capital works	2,254	0	0 %	0
281504 Monitoring, Supervision & Appraisal of capital works	9,019	2,340	26 %	2,340
312101 Non-Residential Buildings	76,651	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	90,178	2,340	3 %	2,340
External Financing:	0	0	0 %	0
Total:	90,178	2,340	3 %	2,340

Reasons for over/under performance: The reason for under performance is because the procurement process for renovation of panyangara HCIII is not concluded for works to be done

**Programme : 0882 District Hospital Services****Higher LG Services****Output : 088201 Hospital Health Worker Services**

N/A				
Non Standard Outputs:	Salaries for health staff processed and paid for 12 months on every 28th day of each month	Salaries of hospital staff paid		Paying salaries of 48 hospital staff
211101 General Staff Salaries	500,000	124,836	25 %	124,836
Wage Rect:	500,000	124,836	25 %	124,836
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	500,000	124,836	25 %	124,836

Reasons for over/under performance: The reason for good performance is because funding was received as per the budget

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

## Vote:797 Kotido Municipal Council

## Quarter1

%age of approved posts filled with trained health workers	(60) % of approved posts filled with trained health workers	( )	(60)% of approved posts filled with trained health workers	( )
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	(55000) inpatients that visted the general hospital	( )	(13750)inpatients that visted the general hospital	( )
No. and proportion of deliveries in the District/General hospitals	(3000) proportion of deliveries in the district hospital	( )	(750)proportion of deliveries in the district hospital	( )
Number of total outpatients that visited the District/ General Hospital(s).	(55000) total out patients that visited the district hospital	( )	(13750)otal out patients that visited the district hospital	( )
Non Standard Outputs:			PHC non-wage funds transferred to Kotido General Hospital	Transfer of PHC non-wage funds to Kotido General Hospital
263367 Sector Conditional Grant (Non-Wage)	382,625	95,656	25 %	95,656
Wage Rect:	0	0	0 %	0
Non Wage Rect:	382,625	95,656	25 %	95,656
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	382,625	95,656	25 %	95,656
Reasons for over/under performance:	The reason for good performance is because all funds were received according to the budget			
<b>Programme : 0883 Health Management and Supervision</b>				
<b>Higher LG Services</b>				
<b>Output : 088302 Healthcare Services Monitoring and Inspection</b>				
N/A				
Non Standard Outputs:	Health care activities monitored and inspected	wages of cleaners paid	Health care activities monitored and inspected	paying wages of cleaners
227001 Travel inland	3,600	700	19 %	700
227004 Fuel, Lubricants and Oils	965	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,565	700	15 %	700
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,565	700	15 %	700
Reasons for over/under performance:	The reason for under performance is because of conflicting programs when COVID-19 activities had to also be implemented according to plan.			
<i>Total For Health : Wage Rect:</i>	<i>777,406</i>	<i>172,246</i>	<i>22 %</i>	<i>172,246</i>
<i>Non-Wage Reccurent:</i>	<i>546,093</i>	<i>261,038</i>	<i>48 %</i>	<i>261,038</i>
<i>GoU Dev:</i>	<i>90,178</i>	<i>2,340</i>	<i>3 %</i>	<i>2,340</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,413,677</i>	<i>435,624</i>	<i>30.8 %</i>	<i>435,624</i>

**Vote:797 Kotido Municipal Council****Quarter1****Workplan : 6 Education**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0781 Pre-Primary and Primary Education</b>					
<b>Higher LG Services</b>					
<b>Output : 078102 Primary Teaching Services</b>					
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	Paid salaries of 104 teachers for 3 months for the 7 primary schools in the municipality during the quarter		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	Paid salaries of 104 teachers for 3 months for the 7 primary schools in the municipality during the quarter
211101 General Staff Salaries	1,076,002	152,289	14 %		152,289
211103 Allowances (Incl. Casuals, Temporary)	3,000	0	0 %		0
Wage Rect:	1,076,002	152,289	14 %		152,289
Non Wage Rect:	3,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,079,002	152,289	14 %		152,289
Reasons for over/under performance:	Wage was sufficient				
<b>Lower Local Services</b>					
<b>Output : 078151 Primary Schools Services UPE (LLS)</b>					
No. of teachers paid salaries	(104) Primary Teachers in 7 UPE schools paid salary for 12 months	(104) 104 Teachers of 7 Primary Schools paid salaries for 3 months in the quarter.	( )		(104)Paid salaries of 104 teachers in 7 Primary Schools for 3 months in the quarter.
No. of qualified primary teachers	(104) Qualified teachers deployed in 7 UPE schools of the Municipality	(104) 104 Qualified teachers deployed in 7 UPE Schools of the Municipality.	( )		(104)104 Qualified teachers deployed in 7 UPE Schools of the Municipality.
No. of pupils enrolled in UPE	(9500) Pupils enrolled in the 7 UPE schools of the Municipality	(8,661) 8,661 Pupils enrolled in the 7 UPE Schools of the Municipality.	( )		(8661)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.	(235) upils dropped out from the 7 UPE Schools in the Municipality.	( )		(235)Pupils dropped out from the 7 UPE Schools in the Municipality.
No. of Students passing in grade one	(105) From the 7 UPE schools and 3 Private schools of the municipality.	(77) Pupils passed in Grade One from 7 UPE Schools and 3 Private Schools.	( )		(77)Pupils passed in Grade One from 7 UPE Schools and 3 Private Schools.

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No. of pupils sitting PLE	(456) From the 7 UPE schools and 3 Private schools of the Municipality.	(493) Pupils sat for PLE in 7 UPE Schools and 1 Private Primary School of the Municipality. 5 Pupils reported absent (2 Boys and 3 Girls.	( )	(498)Pupils sat for PLE in 7 UPE Schools and 1 Private Primary School of 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	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	149,981	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	149,981	0	0 %	0

**Vote:797 Kotido Municipal Council****Quarter1****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>
Reasons for over/under performance:	UPE Capitation grant not transferred to 7 Schools pending release of MoES guideline and break down for particular schools and the lock down situation.				
<b>Capital Purchases</b>					
<b>Output : 078175 Non Standard Service Delivery Capital</b>					
N/A					
Non Standard Outputs:	One office laptop for the department procured				
312213 ICT Equipment	3,200	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	3,200	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,200	0	0 %		0
Reasons for over/under performance:					
<b>Output : 078180 Classroom construction and rehabilitation</b>					
No. of classrooms rehabilitated in UPE	(1) Girls Dormitory constructed at Kotido Army Primary School in the Municipality	(01)		(0)	(01)
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:	Girls Dormitory at Kotido Army Primary School is still under procurement process				
<b>Output : 078181 Latrine construction and rehabilitation</b>					
No. of latrine stances constructed	(4) Boys Latrine stances constructed at Lomukura Primary School during the Financial Year	(0)		(0)	(0)
Non Standard Outputs:					
312101 Non-Residential Buildings	20,000	0	0 %		0



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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 because the project is still under procurement and therefore no funds spent under it.

**Output : 078183 Provision of furniture to primary schools**

No. of primary schools receiving furniture	(1) primary school receiving furniture	( )	( )	( )
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 the project is still under procurement process and funds under it carried forward to the next quarter for expenditure.

**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	Paid salaries for 30 Secondary teachers of Kotido sss and Panyangara sss for 3 months during the quarter.	Salaries for secondary schools staff processed and paid for 12 months during the Financial Year	Paid salaries for 30 Secondary teachers of Kotido sss and Panyangara sss for 3 months during the quarter.
211101 General Staff Salaries	1,143,298	109,391	10 %	109,391
Wage Rect:	1,143,298	109,391	10 %	109,391
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,143,298	109,391	10 %	109,391

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

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

No. of students enrolled in USE	(3304) Students enrolled in the two USE schools of the Municipality	(3304) Students enrolled in the 2 USE Secondary School of the Municipality.	(3304)Students enrolled in the two USE schools of the Municipality	(3304)Students enrolled in the 2 USE Secondary School of the Municipality.
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No. of teaching and non teaching staff paid	(32) in the two secondary schools of the municipality	(32) Teaching and Non teaching Staffs in 2 Secondary Schools paid salaries in the 3 months in the quarter.	(32)in the two secondary schools of the municipality	(32)Teaching and Non teaching Staffs in 2 Secondary Schools paid salaries in the 3 months in the quarter.
No. of students passing O level	(450) in the two secondary schools of the municipality	( )	(450)in the two secondary schools of the municipality	( )
No. of students sitting O level	(287) in the two secondary schools of the Municipality	(329)	(287)in the two secondary schools of the Municipality	(331)Students registered
Non Standard Outputs:				
263367 Sector Conditional Grant (Non-Wage)	603,680	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	603,680	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	603,680	0	0 %	0
Reasons for over/under performance:				
<b>Programme : 0783 Skills Development</b>				
<b>Higher LG Services</b>				
<b>Output : 078301 Tertiary Education Services</b>				
No. Of tertiary education Instructors paid salaries	(37) Education instructors paid salaries	(38) Paid salaries for 21 teachers of kotido PTC and 17 teachers of kotido technical institution for 3 months during the quarter.	(37)Education instructors paid salaries	(38)Paid salaries for 21 teachers of kotido PTC and 17 teachers of kotido technical institution for 3 months during the quarter.
No. of students in tertiary education	(397) Students in tertiary education institutions	(539) Students in Tertiary Institutions enrolled. 279 in Kotido Technical and 260 Students in Kotido PTC.	(397)Students in tertiary education institutions	(539)Students in Tertiary Institutions enrolled. 279 in Kotido Technical and 260 Students in Kotido PTC.
Non Standard Outputs:				
211101 General Staff Salaries	673,777	84,971	13 %	84,971
Wage Rect:	673,777	84,971	13 %	84,971
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	673,777	84,971	13 %	84,971
Reasons for over/under performance: Tertiary Education Instructors paid salaries for the 3 Months in the quarter. Funds under this quarter was sufficient.				
<b>Lower Local Services</b>				
<b>Output : 078351 Skills Development Services</b>				
N/A				

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Non Standard Outputs:	Grants for 2 Tertiary institutions in the Municipality processed and transferred.				
263367 Sector Conditional Grant (Non-Wage)	255,970	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	255,970	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	255,970	0	0 %		0
Reasons for over/under performance:					
<b>Programme : 0784 Education &amp; Sports Management and Inspection</b>					
<b>Higher LG Services</b>					
<b>Output : 078401 Monitoring and Supervision of Primary and Secondary Education</b>					
N/A					
Non Standard Outputs:	Salaries processed and paid for education department headquarters staff	Facilitated for the joint school monitoring and inspection of 12 primary and 2 secondary on compliance with Ministry of Health SOPS and Ministry of Education and Sports Guidelines.		Salaries processed and paid for education department headquarters staff	Facilitated for the joint school monitoring and inspection of 12 primary and 2 secondary on compliance with Ministry of Health SOPS and Ministry of Education and Sports Guidelines.
211101 General Staff Salaries	44,416	3,794	9 %		3,794
221011 Printing, Stationery, Photocopying and Binding	2,600	0	0 %		0
227001 Travel inland	5,952	0	0 %		0
227004 Fuel, Lubricants and Oils	1,200	0	0 %		0
228003 Maintenance – Machinery, Equipment & Furniture	1,800	0	0 %		0
Wage Rect:	44,416	3,794	9 %		3,794
Non Wage Rect:	11,552	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	55,968	3,794	7 %		3,794
Reasons for over/under performance: The reason for good performance was that funds were available and sufficient during the quarter.					
<b>Output : 078403 Sports Development services</b>					
N/A					
Non Standard Outputs:	One annual MDD and sports event conducted within the Municipality			One annual MDD and sports event conducted within the Municipality	
211103 Allowances (Incl. Casuals, Temporary)	3,000	0	0 %		0
213001 Medical expenses (To employees)	500	0	0 %		0

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221009 Welfare and Entertainment	6,000	0	0 %	0
222001 Telecommunications	500	0	0 %	0
227001 Travel inland	20,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	0	0 %	0

Reasons for over/under performance: The reason for under performance was that no activity took place due to the lock-down of institutions.

**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.

Built capacity of 10 Headquarters staffs on PBS reporting.

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

Built capacity of 10 Headquarters staffs on PBS reporting.

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

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

221002 Workshops and Seminars	10,000	2,000	20 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	2,000	20 %	2,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	2,000	20 %	2,000

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

**Output : 078405 Education Management Services**

N/A

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Non Standard Outputs:					
1. 7 Government aided Primary, 2 Secondary Schools and 2 Tertiary Institutions monitored and supervised.					
2. Head teachers meetings conducted to disseminate various guidelines , policies and circulars issued by MoES during the Financial Year..					
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.					
4. Transfer of non-wage recurrent to 7 Primary , 2 Secondary Schools and 2 Tertiary Institutions.					
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.					
1.Facilitated travel of 2 officers to attend a training in soroti on revised lower secondary curriculum					
2.Facilitated travel of 1 teacher to matyang hospital for farther management.					
3.Facilitated travel to kampala to submit reports.					
4.Facilitated for the welfare of 3 departmental staff.					
5.Facilitated for travel to Kampala to collect PLE results 2020.					
6.Paid printing , photocopying and Assorted stationary					
7.Paid burial expenses 4 teachers who lost their relatives.					
1.Facilitated travel of 2 officers to attend a training in soroti on revised lower secondary curriculum					
2.Facilitated travel of 1 teacher to matyang hospital for farther management.					
3.Facilitated travel to kampala to submit reports.					
4.Facilitated for the welfare of 3 departmental staff.					
5.Facilitated for travel to Kampala to collect PLE results 2020.					
6.Paid printing , photocopying and Assorted stationary					
7.Paid burial expenses 4 teachers who lost their relatives.					
213002 Incapacity, death benefits and funeral expenses	5,298	1,411	27 %		1,411
221002 Workshops and Seminars	4,000	750	19 %		750
221008 Computer supplies and Information Technology (IT)	1,000	250	25 %		250
221009 Welfare and Entertainment	1,800	450	25 %		450
221011 Printing, Stationery, Photocopying and Binding	2,700	1,000	37 %		1,000
221012 Small Office Equipment	1,000	250	25 %		250
222001 Telecommunications	500	250	50 %		250
227001 Travel inland	14,000	2,310	17 %		2,310
227004 Fuel, Lubricants and Oils	2,000	320	16 %		320

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228004 Maintenance – Other	5,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	37,298	6,991	19 %	6,991
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	37,298	6,991	19 %	6,991
Reasons for over/under performance:	The reason the funds were for good performance was that the funds were sufficient during the quarter.			
<b>Capital Purchases</b>				
<b>Output : 078472 Administrative Capital</b>				
N/A				
Non Standard Outputs:	<p>1. Departmental activities including capital projects monitored</p> <p>2. Departmental staff and school managers trained on various aspects of project management</p> <p>3. Monitoring schedules organised.</p>			
281504 Monitoring, Supervision & Appraisal of capital works	6,206	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	6,206	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,206	0	0 %	0
Reasons for over/under performance:				
<i>Total For Education : Wage Rect:</i>	<i>2,937,492</i>	<i>350,444</i>	<i>12 %</i>	<i>350,444</i>
<i>Non-Wage Reccurrent:</i>	<i>1,101,480</i>	<i>8,991</i>	<i>1 %</i>	<i>8,991</i>
<i>GoU Dev:</i>	<i>124,121</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>4,163,094</i>	<i>359,435</i>	<i>8.6 %</i>	<i>359,435</i>

**Vote:797 Kotido Municipal Council****Quarter1****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 : 0481 District, Urban and Community Access Roads</b>					
<b>Higher LG Services</b>					
<b>Output : 048108 Operation of District Roads Office</b>					
N/A					
Non Standard Outputs:		Processed and paid salaries for three departmental staffs during the quarter		N/A	Processing and paying salaries for departmental staff for three months during the quarter
211101 General Staff Salaries	54,000	13,002	24 %		13,002
Wage Rect:	54,000	13,002	24 %		13,002
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	54,000	13,002	24 %		13,002
Reasons for over/under performance: Performance for this output was good since funding was good					
<b>Programme : 0483 Municipal Services</b>					
<b>Higher LG Services</b>					
<b>Output : 048302 Maintenance of Urban Infrastructure</b>					
N/A					
Non Standard Outputs:	1. 13.35 KM of roads mechanically maintained  2. Stone pitch, rehabilitate and install culverts lines on at least 6.89KM of selected roads	1. Conducting District roads committee meetings 2. Procuring printing cartridge 3. Procuring stationary 4. Procuring small office equipment 5. Signing of the URF performance agreement 6. Attending MATIP preparatory meetings 7. Submitting annual workplans 8. Mechanised maintenance and reshaping of Losilang - Lodele road 3KM 9. Vehicle maintenance for motor vehicle LG 007 - 059 and UG 1089R		1. 13.35 KM of roads mechanically maintained  2. Stone pitch, rehabilitate and install culverts lines on at least 6.89KM of selected roads	1. Conducting District roads committee meetings 2. Procuring printing cartridge 3. Procuring stationary 4. Procuring small office equipment 5. Signing of the URF performance agreement 6. Attending MATIP preparatory meetings 7. Submitting annual workplans 8. Mechanised maintenance and reshaping of Losilang - Lodele road 3KM 9. Vehicle maintenance for motor vehicle LG 007 - 059 and UG 1089R
211103 Allowances (Incl. Casuals, Temporary)	28,160	1,610	6 %		1,610

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221001 Advertising and Public Relations	2,000	0	0 %	0
221002 Workshops and Seminars	5,600	1,400	25 %	1,400
221011 Printing, Stationery, Photocopying and Binding	3,600	300	8 %	300
221012 Small Office Equipment	2,000	400	20 %	400
221014 Bank Charges and other Bank related costs	400	0	0 %	0
221017 Subscriptions	1,500	0	0 %	0
222001 Telecommunications	1,200	300	25 %	300
222003 Information and communications technology (ICT)	1,400	350	25 %	350
227001 Travel inland	20,801	4,965	24 %	4,965
227004 Fuel, Lubricants and Oils	109,257	0	0 %	0
228001 Maintenance - Civil	72,837	2,300	3 %	2,300
228002 Maintenance - Vehicles	20,000	2,050	10 %	2,050
228003 Maintenance – Machinery, Equipment & Furniture	6,259	0	0 %	0
228004 Maintenance – Other	79,100	11,206	14 %	11,206
Wage Rect:	0	0	0 %	0
Non Wage Rect:	354,114	24,881	7 %	24,881
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	354,114	24,881	7 %	24,881

Reasons for over/under performance: Performance was good since funding was received as per budget

**Capital Purchases****Output : 048380 Street Lighting Facilities Constructed and Rehabilitated**

N/A

N/A

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:

<i>Total For Roads and Engineering : Wage Rect:</i>	<i>54,000</i>	<i>13,002</i>	<i>24 %</i>	<i>13,002</i>
<i>Non-Wage Reccurent:</i>	<i>354,114</i>	<i>24,881</i>	<i>7 %</i>	<i>24,881</i>
<i>GoU Dev:</i>	<i>20,000</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>428,114</i>	<i>37,883</i>	<i>8.8 %</i>	<i>37,883</i>



**Vote:797 Kotido Municipal Council****Quarter1****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 Districts Wetland Planning , Regulation and Promotion</b>					
N/A					
Non Standard Outputs:	Salaries to departmental staff paid for 12 months	1. processed and paid salaries for 3 departmental staff in the 3 subsequent months of the quarter.		Salaries to departmental staff paid for 12 months	1. Processing and paying departmental salaries for 3 staff for 3 month respectively.
	Environmental office coordinated with the center and NEMA	2. Quarter 1 Municipal Physical Planning Committee Minutes submitted to Zonal Office Moroto.		Environmental office coordinated with the center and NEMA	2. Submission of quarter one Municipal Physical Planning Minutes to Zonal Office Moroto.
	Processing and paying salaries and travels			Processing and paying salaries and travels	
211101 General Staff Salaries	57,901	14,112	24 %		14,112
221009 Welfare and Entertainment	400	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %		0
227001 Travel inland	4,900	220	4 %		220
	Wage Rect:	57,901	14,112	24 %	14,112
	Non Wage Rect:	5,800	220	4 %	220
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	63,701	14,332	22 %	14,332
Reasons for over/under performance:	the reason for over performance was because funds were received as per budget.				
<b>Output : 098303 Tree Planting and Afforestation</b>					
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) participating in tree planting days.		(0)	(0)Number of people (men and women) participating 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 reasons for under performance was that intermittent dry spell had started to hit the region, the rainy season had elapsed, besides the inadequate funds released which could not facilitate the procurement of tree seeds/seedlings and establishment of tree nurseries and planting of trees respectively.			
<b>Output : 098308 Stakeholder Environmental Training and Sensitisation</b>				
No. of community women and men trained in ENR monitoring	(1000) Community women and men trained in ENR monitoring	(0) No. of community women and men trained in ENR monitoring.	(250)Community women and men trained in ENR monitoring	(0)No. of community women and men trained in ENR monitoring.
Non Standard Outputs:				
211103 Allowances (Incl. Casuals, Temporary)	1,000	215	22 %	215
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	215	22 %	215
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	215	22 %	215
Reasons for over/under performance:	The reason for under performance is that, the Environment and Natural Resource Committees are being established at Division Level. the section of Environment started by forming Municipal Environment Committees.			
<b>Output : 098309 Monitoring and Evaluation of Environmental Compliance</b>				
No. of monitoring and compliance surveys undertaken	(4) Monitoring and compliance surveys undertaken	(0) No. of monitoring and compliance surveys undertaken.	(1)Monitoring and compliance surveys undertaken	(0)No. of monitoring and compliance surveys undertaken.
Non Standard Outputs:				
211103 Allowances (Incl. Casuals, Temporary)	900	180	20 %	180
Wage Rect:	0	0	0 %	0
Non Wage Rect:	900	180	20 %	180
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	900	180	20 %	180
Reasons for over/under performance:	The reason for under performance is that development projects are still under going procurement processes.			
<b>Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)</b>				
N/A				
Non Standard Outputs:				
	1. Central Division Abattior, Miresaei Seed Secondary School, Lodipidip Market shade and Kapuyon Land fill surveyed and titled.		N/A	1. Surveying and Tittling of the Abattior, Miresaei Seed Secondary School, Lodipidip Market shade and kapuyon land fill. 2. Compensation of Kotido East parish road affected persons.

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## Quarter1

225001	Consultancy Services- Short term	17,500	4,198	24 %	4,198
282104	Compensation to 3rd Parties	25,000	8,300	33 %	8,300
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	42,500	12,498	29 %	12,498
	External Financing:	0	0	0 %	0
	Total:	42,500	12,498	29 %	12,498
Reasons for over/under performance:		The reason for over performance was that the preparations of Municipal Physical Development Plan was time bound which made the department to prioritise the activity, funds under the output area of PDP preparation were not sufficient enough so the funds were merged with funds for titling and used to facilitate the preparation of the final draft of the PDP.			
<b>Output : 098311 Infrastructure Planning</b>					
N/A					
Non Standard Outputs:		Land management 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. PDP comments, objections and representations incorporated into the final PDP draft for presentation to council.	1. Incorporation of comments, objections and representations of the draft physical development plans and presentation of final draft to council.	
221011	Printing, Stationery, Photocopying and Binding	300	0	0 %	0
225001	Consultancy Services- Short term	10,000	3,300	33 %	3,300
227001	Travel inland	3,500	495	14 %	495
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,300	100	8 %	100
	Gou Dev:	12,500	3,695	30 %	3,695
	External Financing:	0	0	0 %	0
	Total:	13,800	3,795	28 %	3,795
Reasons for over/under performance:		The reason for output performance above average was because funds were realised as planned.			
<i>Total For Natural Resources : Wage Rect:</i>		<i>57,901</i>	<i>14,112</i>	<i>24 %</i>	<i>14,112</i>
<i>Non-Wage Reccurrent:</i>		<i>10,000</i>	<i>715</i>	<i>7 %</i>	<i>715</i>
<i>GoU Dev:</i>		<i>55,000</i>	<i>16,193</i>	<i>29 %</i>	<i>16,193</i>
<i>Donor Dev:</i>		<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>		<i>122,901</i>	<i>31,020</i>	<i>25.2 %</i>	<i>31,020</i>

**Vote:797 Kotido Municipal Council****Quarter1****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 : 108102 Support to Women, Youth and PWDs</b>					
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. Mobilised and verified 5 community based groups 2. Supported at least 4 community income generating groups with mentor ships 3. Prepared and submitted one quarterly departmental report for TPC and standing committee		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. mobilising and verifying community based groups. 2. Supporting income generating groups at community level 3. Preparation of departmental quarterly reports to council and TPC 4. Off setting departmental welfare expenses
221009 Welfare and Entertainment	1,000	250	25 %		250
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %		0
282101 Donations	33,500	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	35,500	250	1 %		250
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	35,500	250	1 %		250
Reasons for over/under performance: Performance for this out put was good since was received as per budget					
<b>Output : 108107 Gender Mainstreaming</b>					
N/A					

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Non Standard Outputs:	1 quarterly capacity building meetings/ backstopping for 5 CDOs (2 males and 3 females )on Gender and Equity Budgetting conducted	1. Conducted capacity building for community development officers on Gender based violence during the quarter	1 quarterly capacity building meetings/ backstopping for 5 CDOs (2 males and 3 females )on Gender and Equity Budgetting conducted	1. Conducted capacity building for community development officers on Gender based violence during the quarter
221002 Workshops and Seminars	2 Assorted Stationary , quarterly reports , work plans Prepared .		2 Assorted Stationary , quarterly reports , work plans Prepared .	
221009 Welfare and Entertainment	3 Photocopying of assorted Forms and documents during the quarter completed		3 Photocopying of assorted Forms and documents during the quarter completed	
	2,000	500	25 %	500
	1,000	250	25 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	750	25 %	750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	750	25 %	750
Reasons for over/under performance:	Performance for this output area was good since all budget as per plan was good			
<b>Output : 108108 Children and Youth Services</b>				
No. of children cases ( Juveniles) handled and settled	(8) child related cases handled and settled during the financial year	(1) child related cases handled and settled during the quarter	(8)child related cases handled and settled during the financial year	(1)child related cases handled and settled during the quarter
Non Standard Outputs:	N/A			
221011 Printing, Stationery, Photocopying and Binding	1,000	250	25 %	250
227001 Travel inland	1,000	250	25 %	250
227004 Fuel, Lubricants and Oils	1,000	250	25 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	750	25 %	750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	750	25 %	750
Reasons for over/under performance:	Performance for this output was good since all funds as per planned budget were received			
<b>Output : 108109 Support to Youth Councils</b>				
No. of Youth councils supported	(1) Youth council supported	() Youth council supported	(1)Youth council supported	(1)Youth council supported
Non Standard Outputs:				
221002 Workshops and Seminars	1,983	495	25 %	495
221009 Welfare and Entertainment	800	200	25 %	200

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227001 Travel inland	1,000	250	25 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,783	945	25 %	945
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,783	945	25 %	945
Reasons for over/under performance:	Funding was sufficient for this output and hence performance was good			
<b>Output : 108110 Support to Disabled and the Elderly</b>				
No. of assisted aids supplied to disabled and elderly community	(100) Assisted aids supplied to disabled and elderly community	(1) Assisted aid given to the disable community during the quarter	(50) Assisted aids supplied to disabled and elderly community	(1) Assisted aid given to the disable community during the quarter
Non Standard Outputs:				
221002 Workshops and Seminars	2,000	500	25 %	500
221012 Small Office Equipment	1,000	250	25 %	250
227004 Fuel, Lubricants and Oils	1,000	250	25 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	1,000	25 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	1,000	25 %	1,000
Reasons for over/under performance:	Performance was good during the quarter			
<b>Output : 108114 Representation on Women's Councils</b>				
No. of women councils supported	(1) One women council supported comprising of chairperson , vice chairperson , secretary ( CDO) representative of PWDs , publicity , Finance secretary .	(1) Women council supported to conduct a quarterly meeting during the quarter	(1) One women council supported comprising of chairperson , vice chairperson , secretary ( CDO) representative of PWDs , publicity , Finance secretary .	(1) Women council supported to conduct a quarterly meeting during the quarter
Non Standard Outputs:				
221002 Workshops and Seminars	2,500	625	25 %	625
221009 Welfare and Entertainment	500	125	25 %	125
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	750	25 %	750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	750	25 %	750
Reasons for over/under performance:				
<b>Output : 108117 Operation of the Community Based Services Department</b>				
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 .	processed and paid salaries for 6 departmental staffs during the quarter	Staff (6) Salaries processed and paid before the 28 day . Quarterly reports and work plans prepared and submitted .	Processing and paying salaries for 6 departmental staffs during the quarter
		processing and paying welfare during the quarter		Processing payments for departmental operations and welfare during the quarter
211101 General Staff Salaries	54,190	11,135	21 %	11,135
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
Wage Rect:	54,190	11,135	21 %	11,135
Non Wage Rect:	1,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	55,190	11,135	20 %	11,135
Reasons for over/under performance:	performance was good.			
<i>Total For Community Based Services : Wage Rect:</i>	<i>54,190</i>	<i>11,135</i>	<i>21 %</i>	<i>11,135</i>
<i>Non-Wage Reccurent:</i>	<i>53,283</i>	<i>4,445</i>	<i>8 %</i>	<i>4,445</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>107,473</i>	<i>15,580</i>	<i>14.5 %</i>	<i>15,580</i>

**Vote:797 Kotido Municipal Council****Quarter1****Workplan : 10 Planning**

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Peformance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
<b>Programme : 1383 Local Government Planning Services</b>					
<b>Higher LG Services</b>					
<b>Output : 138301 Management of the District Planning Office</b>					
N/A					
Non Standard Outputs:	Staff salaries for department staff paid for 12 months	1. Processed and paid salaries for one departmental staff during the quarter for three months		Staff salaries for department staff paid for 12 months	1. Processing and paying salaries for one departmental staff for three months during the quarter
	Internal assessment conducted			Internal assessment conducted	
211101 General Staff Salaries	12,000	2,505	21 %		2,505
221007 Books, Periodicals & Newspapers	415	0	0 %		0
221009 Welfare and Entertainment	2,000	500	25 %		500
	Wage Rect:	12,000	2,505	21 %	2,505
	Non Wage Rect:	2,415	500	21 %	500
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	14,415	3,005	21 %	3,005
Reasons for over/under performance:	performance in this output area was good since funding was received as per budget				
<b>Output : 138302 District Planning</b>					
No of qualified staff in the Unit	(01) Qualified staff in the Unit	(1) Qualified staff in planning unit		(1)Qualified staff in the Unit	(1)Qualified staff in planning unit
No of Minutes of TPC meetings	(12) Minutes sets of TPC meetings	(3) Minutes sets of TPC meeting		(12)Minutes sets of TPC meetings	(3)Minutes sets of TPC meetings
Non Standard Outputs:					
227001 Travel inland	2,000	500	25 %		500
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,000	500	25 %	500
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,000	500	25 %	500
Reasons for over/under performance:	Performance was good since funding was received as per budget				
<b>Output : 138303 Statistical data collection</b>					
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	Aligned the current budget to NDP III Plan	Aligning the current budget to NDP III	
211103 Allowances (Incl. Casuals, Temporary)	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	0	0 %	0
Reasons for over/under performance:	performance under this output was poor due to none receipt of Locally raised revenues during the Quarter			
<b>Output : 138304 Demographic data collection</b>				
N/A				
Non Standard Outputs:	Demographic data collected, analysed for decision making	Shared council last FY improvement plan with Management	Demographic data collected, analysed for decision making	Sharing council performance improvement plan
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	0	0 %	0
Reasons for over/under performance:	Performance for this output area was poor since locally raised revenue marked for this out put was not received during the Quarter and hence affecting performance			
<b>Output : 138305 Project Formulation</b>				
N/A				
Non Standard Outputs:	Project concepts developed, shared and submitted for consideration	Project concepts developed, shared and submitted for consideration	Project concepts developed, shared and submitted for consideration	Project concepts developed, shared and submitted for consideration
211103 Allowances (Incl. Casuals, Temporary)	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	0	0 %	0
Reasons for over/under performance:				
<b>Output : 138306 Development Planning</b>				
N/A				

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Non Standard Outputs:	MDD first draft reviewed and updated	shared the first draft of the municipal development plan with National planning Authority	Sharing the first draft of the Municipal development plan
222001 Telecommunications	769	0	0 %
227001 Travel inland	2,000	600	30 %
Wage Rect:	0	0	0 %
Non Wage Rect:	769	0	0 %
Gou Dev:	2,000	600	30 %
External Financing:	0	0	0 %
Total:	2,769	600	22 %

Reasons for over/under performance: Performance was good since funds were received as per budget

**Output : 138307 Management Information Systems**

N/A

Non Standard Outputs:	Department data bases developed and maintained	Procured data and air time and coordinated all departments in the Vote	Department data bases developed and maintained	Procuring data and air time for coordination of the various departments
221008 Computer supplies and Information Technology (IT)	1,000	0	0 %	
222001 Telecommunications	1,000	250	25 %	
227004 Fuel, Lubricants and Oils	2,818	930	33 %	
Wage Rect:	0	0	0 %	
Non Wage Rect:	2,000	250	13 %	
Gou Dev:	2,818	930	33 %	
External Financing:	0	0	0 %	
Total:	4,818	1,180	24 %	

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

**Output : 138308 Operational Planning**

N/A

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Non Standard Outputs:	HODs trained on PBS	1. prepared Quarter four report			1. preparing Quarter four report
	Quarterly meetings with HODs conducted	2. Prepared and submitted Quarter I report			2. Preparing and submitting Quarter I report
	LLGs supported in quarterly reporting	3. Submitted User forms to MOFPED			3. Submission of User forms to MOFPED
	Quarterly budget performance reports coordinated and compiled for submission	4. Submitted of approved budget and work plans to MOFPED and MOLG			4. Submission of approved budget and work plans to MOFPED and MOLG
	4 budget performance reports submitted to the center				
221002 Workshops and Seminars	6,000	1,500	25 %		1,500
221009 Welfare and Entertainment	1,000	250	25 %		250
221011 Printing, Stationery, Photocopying and Binding	1,000	250	25 %		250
222001 Telecommunications	1,000	250	25 %		250
227001 Travel inland	6,000	1,400	23 %		1,400
227004 Fuel, Lubricants and Oils	5,000	1,570	31 %		1,570
	Wage Rect:	0	0 %		0
	Non Wage Rect:	15,000	24 %		3,650
	Gou Dev:	5,000	31 %		1,570
	External Financing:	0	0 %		0
	Total:	20,000	26 %		5,220

Reasons for over/under performance: Performance under this output was good and all planned activities were executed as per plan

**Output : 138309 Monitoring and Evaluation of Sector plans**

N/A					
Non Standard Outputs:	Development projects monitored and reports submitted to the centre	Supported departments document first quarter 1		Development projects monitored and reports submitted to the centre	Monitoring of sector work plans
228002 Maintenance - Vehicles	1,000	330	33 %		330
	Wage Rect:	0	0 %		0
	Non Wage Rect:	0	0 %		0
	Gou Dev:	1,000	33 %		330
	External Financing:	0	0 %		0
	Total:	1,000	33 %		330

Reasons for over/under performance: Performance under this output was good since funding was gotten as per plan

**Capital Purchases****Output : 138372 Administrative Capital**

N/A

**Vote:797 Kotido Municipal Council**

**Quarter1**

Non Standard Outputs:	N/A		N/A	N/A
312201 Transport Equipment	16,260	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	16,260	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,260	0	0 %	0
Reasons for over/under performance:	The procurement process is on going			
<i>Total For Planning : Wage Rect:</i>	<i>12,000</i>	<i>2,505</i>	<i>21 %</i>	<i>2,505</i>
<i>Non-Wage Reccurent:</i>	<i>26,184</i>	<i>4,900</i>	<i>19 %</i>	<i>4,900</i>
<i>GoU Dev:</i>	<i>27,078</i>	<i>3,430</i>	<i>13 %</i>	<i>3,430</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>65,263</i>	<i>10,835</i>	<i>16.6 %</i>	<i>10,835</i>

**Vote:797 Kotido Municipal Council****Quarter1****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>					
N/A					
Non Standard Outputs:	salary for one department staff paid	1. Paid and processed salaries for one departmental staff for three months during the quarter		salary for one department staff paid	1. paying and processing salaries for one departmental staff for three months during the quarter
	Management advised on audit matters	2. submitted one fourth quarter internal audit report to internal auditor General and Local Government public accounts committee		Management advised on audit matters	2. Submitting fourth quarter internal audit report to internal auditor General and Local Government staff.
	internal control measures undertaken	3. Conducted internal audit for one Health unit, one secondary school and Municipal Headquarters.		internal control measures undertaken	3. Conducting internal audit for one Health unit, one secondary school and Municipal Headquarters.
	Internal audit reports submitted to relevant ministries	4. Purchased one external hard disk for storing departmental information		Internal audit reports submitted to relevant ministries	4. Purchasing one external hard disk for storing departmental information
	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	2,505	21 %		2,505
221009 Welfare and Entertainment	1,000	250	25 %		250
221011 Printing, Stationery, Photocopying and Binding	2,000	500	25 %		500
221017 Subscriptions	1,000	250	25 %		250
227001 Travel inland	2,000	500	25 %		500
	Wage Rect:	12,000	2,505	21 %	2,505
	Non Wage Rect:	6,000	1,500	25 %	1,500
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	18,000	4,005	22 %	4,005
Reasons for over/under performance:	The reason for the good performance was because all funds were received as per budget				
<b>Output : 148202 Internal Audit</b>					
No. of Internal Department Audits	(20) 16 for Divisions 04 for Headquarters	(4) 1 for Hospital , 1 for Kotido SSS, 1 for south Division, 1 for Municipal Headquarters		(5)4 for Divisions 01 for Headquarters	(4)1 for Hospital , 1 for Kotido SSS, 1 for south Division, 1 for Municipal Headquarters

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Date of submitting Quarterly Internal Audit Reports	(2021-10-30) 16 for Divisions 04 for Headquarters	(4) Reports submitted	(2021-10-30)Report submitted	(2021-10-27)Report submitted
Non Standard Outputs:	Internal audit reports produced and discussed	Presented 2 internal Audit quarterly reports to LGPAC	Internal audit reports produced and discussed	Presenting internal Audit reports to LG PAC
221011 Printing, Stationery, Photocopying and Binding	2,000	500	25 %	500
227001 Travel inland	3,000	0	0 %	0
227004 Fuel, Lubricants and Oils	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	500	7 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,000	500	7 %	500
Reasons for over/under performance:	The reason for the good performance was because funding was received as per budget			
<b>Output : 148204 Sector Management and Monitoring</b>				
N/A				
Non Standard Outputs:	programs and projects inspected to ensure compliance and value for money	Monitored one ongoing project in Kotido East parish	programs and projects inspected to ensure compliance and value for money	Monitoring of on going projects ( Drainage at Kotido East Parish)
	All procurements and allocated stores verified		All procurements and allocated stores verified	
	Quarterly monitoring visits conducted		Quarterly monitoring visits conducted	
	All goods and supplies verified		All goods and supplies verified	
	All ongoing projects monitored		All ongoing projects monitored	
221007 Books, Periodicals & Newspapers	640	213	33 %	213
221008 Computer supplies and Information Technology (IT)	720	240	33 %	240
227001 Travel inland	1,640	547	33 %	547
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	3,000	1,000	33 %	1,000
External Financing:	0	0	0 %	0
Total:	3,000	1,000	33 %	1,000
Reasons for over/under performance:	The reason for the good performance was because funding was received as per budget			
<i>Total For Internal Audit : Wage Rect:</i>	<i>12,000</i>	<i>2,505</i>	<i>21 %</i>	<i>2,505</i>
<i>Non-Wage Reccurent:</i>	<i>13,000</i>	<i>2,000</i>	<i>15 %</i>	<i>2,000</i>
<i>GoU Dev:</i>	<i>3,000</i>	<i>1,000</i>	<i>33 %</i>	<i>1,000</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>

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<i>Grand Total:</i>	<i>28,000</i>	<i>5,505</i>	<i>19.7 %</i>	<i>5,505</i>
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**Vote:797 Kotido Municipal Council****Quarter1****Workplan : 12 Trade Industry and Local Development**

<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 : 0683 Commercial Services</b>					
<b>Higher LG Services</b>					
<b>Output : 068301 Trade Development and Promotion Services</b>					
No of awareness radio shows participated in	(2) Radio awareness talk shows conducted	(0) Awareness radio talk shows participated in		(2)Radio awareness talk shows conducted	(0)Awareness radio talk shows participated in
No. of trade sensitisation meetings organised at the District/Municipal Council	(4) Trade sensitization meetings conducted within Kotido Municipal Council	(5) Trade sensitization meetings conducted within Kotido Municipal Council		(1)Trade sensitization meetings conducted within Kotido Municipal Council	(5)Trade sensitization meetings conducted within Kotido Municipal Council
No of businesses inspected for compliance to the law	(20) Businesses inspected for compliance in Kotido Municipal Council	(10) Businesses inspected for compliance in Kotido Municipal Council		(5)Businesses inspected for compliance in Kotido Municipal Council	(10)Inspected 10 businesses for compliance in Kotido Central Division
No of businesses issued with trade licenses	(500) Businesses issued with Trade Licenses	(300) Issued trade licenses to 300 businesses in Kotido Municipal Council		(125)Businesses issued with Trade Licenses	(300)Issuing trade licenses to 300 businesses i.e North (11), South (36) West (45) and Central (208)
Non Standard Outputs:		Processed and paid salaries for 2 departmental staff for 3 months in Kotido Municipal Headquarters			Processing and paying salaries for 2 departmental staff for 3 months in Kotido Municipal Headquarters.
211101 General Staff Salaries		16,360	3,975	24 %	3,975
221012 Small Office Equipment		571	142	25 %	142
	Wage Rect:	16,360	3,975	24 %	3,975
	Non Wage Rect:	571	142	25 %	142
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	16,931	4,117	24 %	4,117
Reasons for over/under performance:					
<b>Output : 068302 Enterprise Development Services</b>					
No of awareness radio shows participated in	(2) Radio talk shows and awareness campaigns conducted	(0) Awareness radio talk shows conducted		(1)Radio talk shows and awareness campaigns conducted	(0)Awareness radio talk shows conducted
No of businesses assisted in business registration process	(20) Businesses assisted in the registration process at district level	(4) Assisted four businesses in the registration process i.e North Division (1), South Division (1) and Central Division (2)		(5)Businesses assisted in the registration process at district level	(4)Assisted four businesses in the registration process i.e North Division (1), South Division (1) and Central Division (2)



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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) Businesses linked to UNBS for product quality and standards	(1)Businesses linked to UNBS for Product quality and standards	(0)Businesses linked to UNBS for product quality and standards
Non Standard Outputs:				
227001 Travel inland	500	125	25 %	125
Wage Rect:	0	0	0 %	0
Non Wage Rect:	500	125	25 %	125
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	500	125	25 %	125
Reasons for over/under performance:				
<b>Output : 068303 Market Linkage Services</b>				
No. of producers or producer groups linked to market internationally through UEPB	(2) Local producers linked to UEPB within Kotido Municipal Council	(0) Local producers linked to UEPB within Kotido Municipal Council	(1)Local producers linked to UEPB within Kotido Municipal Council	(0)Local producers linked to UEPB within Kotido Municipal Council
No. of market information reports disseminated	(4) Market Information survey conducted on market prices within Kotido Municipal Council	(1) Market information collected and disseminated in the 4 divisions of Kotido Municipal Council.	(1)Market Information survey conducted on market prices within Kotido Municipal Council	(1)Collecting Market information and dissemination in all the 4 divisions of Kotido Municipal Council
Non Standard Outputs:				
221002 Workshops and Seminars	2,000	500	25 %	500
221011 Printing, Stationery, Photocopying and Binding	500	125	25 %	125
227001 Travel inland	429	107	25 %	107
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,929	732	25 %	732
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,929	732	25 %	732
Reasons for over/under performance:				
<b>Output : 068304 Cooperatives Mobilisation and Outreach Services</b>				
No of cooperative groups supervised	(18) Cooperative SACCOs and groups supervised in all the 4 divisions of Kotido Municipal Council	(18) Supervised 18 cooperatives and 252 groups in all the 4 divisions of Kotido Municipal Council.	(18)Cooperative SACCOs and groups supervised in all the 4 divisions of Kotido Municipal Council	(18)Supervising Cooperatives and groups in Kotido Municipal Council
No. of cooperative groups mobilised for registration	(18) Cooperative Groups mobilized for Registration within Kotido Municipal Council	(0) Cooperatives groups mobilized for registration within kotido Municipal Council	(18)Cooperative Groups mobilized for Registration within Kotido Municipal Council	(0)Cooperatives groups mobilized for registration within kotido Municipal Council
No. of cooperatives assisted in registration	(18) Assisted 18 Emyooga SACCOs in the registration process	(0) Assisted 18 Emyooga SACCOs in the Registration process	(18)Assisted 18 Emyooga SACCOs in the registration process	(0)Assisted 18 Emyooga SACCOs in the Registration process
Non Standard Outputs:				

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211103 Allowances (Incl. Casuals, Temporary)	1,000	250	25 %	250
227001 Travel inland	800	200	25 %	200
227004 Fuel, Lubricants and Oils	2,100	525	25 %	525
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,900	975	25 %	975
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,900	975	25 %	975
Reasons for over/under performance:				
<b>Output : 068305 Tourism Promotional Services</b>				
No. of tourism promotion activities mainstreamed in district development plans	(4) Tourism promotional activities mainstreamed in municipal development plans	(0) Tourism promotional activities mainstreamed in Municipal development plans	(1)Tourism promotional activities mainstreamed in municipal development plans	(0)Tourism promotional activities mainstreamed in Municipal development plans
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(20) Number and names of hospitality facilities captured for lodges, hotels, restaurant etc within Kotido Municipal Council	(15) Profiled 15 hospitality facilities i.e Central Division (8 lodgesy, 6 restaurants), West Division (1 restaurant),	(5)Number and names of hospitality facilities captured for lodges, hotels, restaurant etc within Kotido Municipal Council	(15)Profiling the number and names of hospitality facilities i.e Central Division (8 lodgesy, 6 restaurants), West Division (1 restaurant),
No. and name of new tourism sites identified	(5) Tourism sites identified and named	(2) Identified 2 tourism sites (Education Monument and Namejio Shrine) in Lomukura Cell, Kotido North Ward, Central Division	(5)Tourism sites identified and named	(2)Identifying new tourism sites within Kotido Municipal Council
Non Standard Outputs:				
211103 Allowances (Incl. Casuals, Temporary)	400	100	25 %	100
222001 Telecommunications	625	156	25 %	156
227004 Fuel, Lubricants and Oils	600	150	25 %	150
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,625	406	25 %	406
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,625	406	25 %	406
Reasons for over/under performance: Good performance was realized because the department received exactly what was budgeted for.				
<i>Total For Trade Industry and Local Development :</i>	<i>16,360</i>	<i>3,975</i>	<i>24 %</i>	<i>3,975</i>
<i>Wage Rect:</i>				
<i>Non-Wage Reccurrent:</i>	<i>9,525</i>	<i>2,380</i>	<i>25 %</i>	<i>2,380</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>25,885</i>	<i>6,355</i>	<i>24.5 %</i>	<i>6,355</i>

**Vote:797 Kotido Municipal Council****Quarter1****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>810,966</b>	<b>0</b>
<b>Sector : Agriculture</b>				<b>122,471</b>	<b>0</b>
<b>Programme : Agricultural Extension Services</b>				<b>104,335</b>	<b>0</b>
Lower Local Services					
<b>Output : LLG Extension Services (LLS)</b>				<b>104,335</b>	<b>0</b>
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
<b>Programme : District Production Services</b>			<b>18,136</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>5,000</b>	<b>0</b>
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
<b>Output : Crop marketing facility construction</b>			<b>13,136</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Kotido Rural KAPUYON WARD	Sector Development Grant	13,136	0
<b>Sector : Works and Transport</b>			<b>20,000</b>	<b>0</b>
<b>Programme : Municipal Services</b>			<b>20,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Street Lighting Facilities Constructed and Rehabilitated</b>			<b>20,000</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Energy Installations-394	Kotido Central CENTRAL	Urban Discretionary Development Equalization Grant	20,000	0
<b>Sector : Education</b>			<b>199,177</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>192,971</b>	<b>0</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>75,056</b>	<b>0</b>
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				
<b>Output : Non Standard Service Delivery Capital</b>			<b>3,200</b>	<b>0</b>
Item : 312213 ICT Equipment				

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ICT - Assorted Communications Equipment-705	Kotido Central Headquarters	Sector Development Grant	3,200	0
<b>Output : Classroom construction and rehabilitation</b>			<b>83,000</b>	<b>0</b>
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
<b>Output : Latrine construction and rehabilitation</b>			<b>20,000</b>	<b>0</b>
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
<b>Output : Provision of furniture to primary schools</b>			<b>11,715</b>	<b>0</b>
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
<b>Programme : Education &amp; Sports Management and Inspection</b>			<b>6,206</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>6,206</b>	<b>0</b>
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
<b>Sector : Health</b>			<b>390,259</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>7,634</b>	<b>0</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>7,634</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
DCDS NORTH KARAMOJA HEALTH CEN	Kotido Central	Sector Conditional Grant (Non-Wage)	7,634	0
<b>Programme : District Hospital Services</b>			<b>382,625</b>	<b>0</b>
Lower Local Services				
<b>Output : District Hospital Services (LLS.)</b>			<b>382,625</b>	<b>0</b>

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Item : 263367 Sector Conditional Grant (Non-Wage)				
KOTIDO HCIV	Kotido North	Sector Conditional Grant (Non-Wage)	382,625	0
<b>Sector : Public Sector Management</b>			<b>79,060</b>	<b>0</b>
<b>Programme : District and Urban Administration</b>			<b>62,800</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>62,800</b>	<b>0</b>
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
<b>Programme : Local Government Planning Services</b>			<b>16,260</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>16,260</b>	<b>0</b>
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles-1920	Kotido Central PLANNING UNIT	Urban Discretionary Development Equalization Grant	16,260	0
<b>LCIII : Kotido North</b>			<b>135,661</b>	<b>0</b>
<b>Sector : Agriculture</b>			<b>104,335</b>	<b>0</b>
<b>Programme : Agricultural Extension Services</b>			<b>104,335</b>	<b>0</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>104,335</b>	<b>0</b>
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
<b>Sector : Education</b>			<b>23,693</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>23,693</b>	<b>0</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>23,693</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kotido Girls P/S	Kapisinyang	Sector Conditional Grant (Non-Wage)	23,693	0
<b>Sector : Health</b>			<b>7,634</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>7,634</b>	<b>0</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>7,634</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
LOSILANG HEALTH CENTRE II	Lochoto Ward	Sector Conditional Grant (Non-Wage)	7,634	0
<b>LCIII : Kotido South</b>			<b>375,504</b>	<b>0</b>
<b>Sector : Agriculture</b>			<b>52,167</b>	<b>0</b>

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<b>Programme : Agricultural Extension Services</b>			<b>52,167</b>	<b>0</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>52,167</b>	<b>0</b>
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
<b>Sector : Education</b>			<b>125,074</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>18,496</b>	<b>0</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>18,496</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
PANYANGARA P.S.	Kadokini	Sector Conditional Grant (Non-Wage)	18,496	0
<b>Programme : Secondary Education</b>			<b>106,578</b>	<b>0</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>106,578</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Panyangara SS	Kapadakook Central	Sector Conditional Grant (Non-Wage)	106,578	0
<b>Sector : Health</b>			<b>198,263</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>198,263</b>	<b>0</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>108,085</b>	<b>0</b>
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				
<b>Output : Maternity Ward Construction and Rehabilitation</b>			<b>90,178</b>	<b>0</b>
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
<b>LCIII : Kotido West</b>			<b>614,662</b>	<b>0</b>
<b>Sector : Agriculture</b>			<b>69,556</b>	<b>0</b>
<b>Programme : Agricultural Extension Services</b>			<b>69,556</b>	<b>0</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>69,556</b>	<b>0</b>
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
<b>Sector : Education</b>			<b>529,838</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>32,736</b>	<b>0</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>32,736</b>	<b>0</b>
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
<b>Programme : Secondary Education</b>			<b>497,103</b>	<b>0</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>497,103</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KOTIDO SS	Lokore	Sector Conditional Grant (Non-Wage)	497,103	0
<b>Sector : Health</b>			<b>15,267</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>15,267</b>	<b>0</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>15,267</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KANAWAT HEALTH CENTRE III	Um-Um	Sector Conditional Grant (Non-Wage)	15,267	0
<b>LCIII : Missing Subcounty</b>			<b>255,970</b>	<b>0</b>
<b>Sector : Education</b>			<b>255,970</b>	<b>0</b>
<b>Programme : Skills Development</b>			<b>255,970</b>	<b>0</b>
Lower Local Services				
<b>Output : Skills Development Services</b>			<b>255,970</b>	<b>0</b>
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