
Vote:797 Kotido Municipal Council

Quarter1

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 2018/19. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

Accounting Officer, Kotido Municipal Council

Date: 29/11/2018

**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>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	358,972	31,983	9%
Discretionary Government Transfers	1,546,696	426,982	28%
Conditional Government Transfers	3,042,300	832,303	27%
Other Government Transfers	870,446	105,790	12%
Donor Funding	0	0	0%
Total Revenues shares	5,818,414	1,397,058	24%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	48,425	5,462	3,068	11%	6%	56%
Internal Audit	37,744	6,507	4,738	17%	13%	73%
Administration	1,133,020	331,203	149,556	29%	13%	45%
Finance	208,289	17,696	13,926	8%	7%	79%
Statutory Bodies	176,241	41,559	16,302	24%	9%	39%
Production and Marketing	136,579	34,355	9,262	25%	7%	27%
Health	692,572	182,920	143,406	26%	21%	78%
Education	2,169,337	607,709	461,123	28%	21%	76%
Roads and Engineering	570,131	136,730	24,910	24%	4%	18%
Natural Resources	46,583	3,546	2,323	8%	5%	66%
Community Based Services	599,493	29,372	12,173	5%	2%	41%
Grand Total	5,818,414	1,397,058	840,787	24%	14%	60%
<i>Wage</i>	2,584,745	646,186	469,045	25%	18%	73%
<i>Non-Wage Recurrent</i>	2,461,491	484,712	304,942	20%	12%	63%
<i>Domestic Devt</i>	772,178	266,160	72,555	34%	9%	27%
<i>Donor Devt</i>	0	0	0	0%	0%	0%

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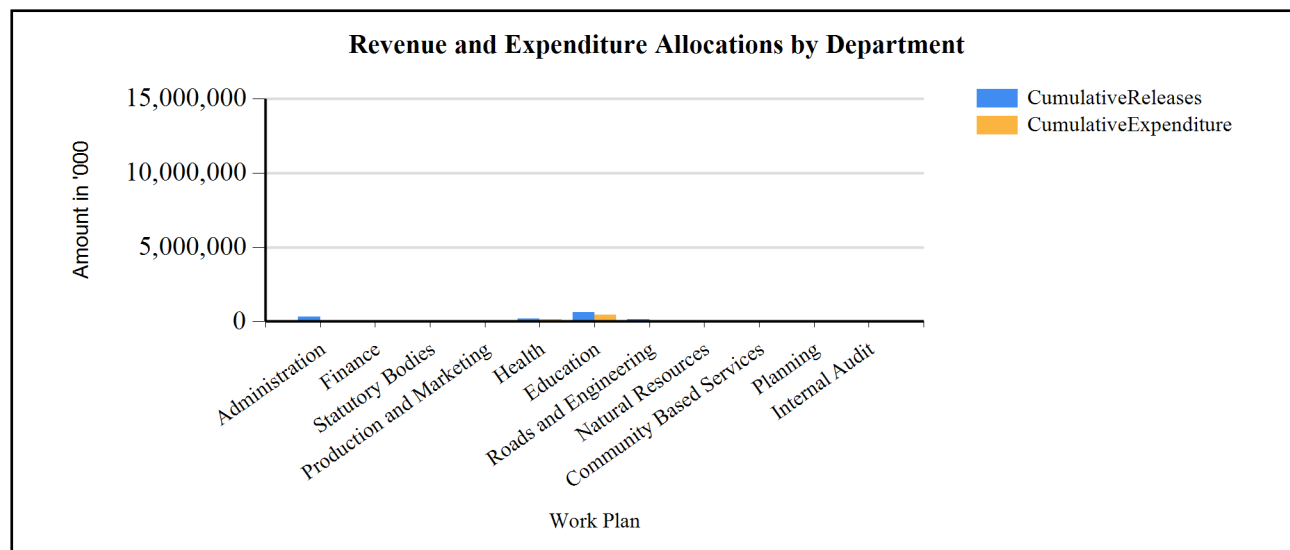
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Summary of Cumulative Receipts, disbursements and expenditure for FY 2018/19

Against the approved budget estimates of ugx 5.8bn, a cumulative total of ugx 1.39bn had been received as at the end of quarter 1 translating into 24 % cumulative performance. whereas the estimated budget for quarter 1 was ugx 1.45bn ugx 1.39bn was received from all grants and locally raised revenues translating into 95.8% quarterly budget performance. whereas as revenue sources such as sector un conditional grants over performed, the performance of other transfers from the central government and locally raised revenue under performed. this was due to the following reasons. The ministry of gender and social development never released YLP and UWEP funds. the out break of foot and mouth disease affected the revenues from markets while trading licenses had been collected before the start of the fy because they are paid in accordance with the calendar year.

Out of the cumulative receipts, 702million had been spent by departments amounting to 50% budget utilization leaving a closing balance on all departmental accounts of ugx 699million unspent. under utilization of funds by departments was majorly as a result of delay by ministry of finance to approve the contract committee of the municipality causing a delay in the procurement process and execution of projects. Low staffing levels also affected the utilization of un conditional grant wage since it was utilized in accordance with the staff in post

G1: Graph on the revenue and expenditure performance by Department



Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1. Locally Raised Revenues	358,972	31,983	9 %
Local Services Tax	26,625	8,225	31 %
Other taxes on specific services	30,000	2,010	7 %
Local Hotel Tax	6,000	0	0 %
Business licenses	25,600	580	2 %
Other licenses	3,300	265	8 %

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Rent & rates – produced assets – from private entities	42,401	0	0 %
Park Fees	30,000	300	1 %
Property related Duties/Fees	5,300	1,940	37 %
Advertisements/Bill Boards	6,000	0	0 %
Animal & Crop Husbandry related Levies	96,000	15,000	16 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	400	125	31 %
Market /Gate Charges	28,800	0	0 %
Other Fees and Charges	8,000	3,538	44 %
Miscellaneous receipts/income	50,546	0	0 %
2a.Discretionary Government Transfers	1,546,696	426,982	28 %
Urban Unconditional Grant (Non-Wage)	338,039	84,510	25 %
Urban Unconditional Grant (Wage)	724,956	181,239	25 %
Urban Discretionary Development Equalization Grant	483,700	161,233	33 %
2b.Conditional Government Transfers	3,042,300	832,303	27 %
Sector Conditional Grant (Wage)	1,859,788	464,947	25 %
Sector Conditional Grant (Non-Wage)	703,235	223,497	32 %
Sector Development Grant	288,478	96,159	33 %
Pension for Local Governments	14,814	3,704	25 %
Gratuity for Local Governments	175,984	43,996	25 %
2c. Other Government Transfers	870,446	105,790	12 %
Uganda Road Fund (URF)	388,090	97,022	25 %
Uganda Women Entrepreneurship Program(UWEP)	185,066	2,457	1 %
Youth Livelihood Programme (YLP)	297,291	6,311	2 %
3. Donor Funding	0	0	0 %
N/A			
Total Revenues shares	5,818,414	1,397,058	24 %

Cumulative Performance for Locally Raised Revenues

Against the approved budget of 358 million , shillings 31,983,000/= had been collected by the end of Q1 translating into 9 % cumulative performance and 38% quarterly performance. the reason for under performance included low inflow of cattle traders in major markets due to the outbreak of foot and mouth disease, low numbers of vendors at the central business division. in addition, licenses had been collected during the last 2 quarters of the fy 2017/18 because they are collected in accordance with the calendar year.

Cumulative Performance for Central Government Transfers

Against the approved quarterly budget of ugx 5.4bn , only ugx 1.36bn was received in quarter 1 translating into 25% cumulative performance and 100% quarterly performance . this was because all grants from the center were received as planned

Cumulative Performance for Donor Funding

The council did not budget to receive any funds from donors.

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Expenditure Performance by Sector and Programme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	65,121	3,600	6 %	16,280	3,600	22 %
District Production Services	41,676	5,662	14 %	10,419	5,662	54 %
District Commercial Services	29,781	0	0 %	7,445	0	0 %
Sub- Total	136,579	9,262	7 %	34,145	9,262	27 %
Sector: Works and Transport						
Municipal Services	570,131	24,910	4 %	142,533	24,910	17 %
Sub- Total	570,131	24,910	4 %	142,533	24,910	17 %
Sector: Education						
Pre-Primary and Primary Education	1,129,300	161,987	14 %	282,325	161,987	57 %
Secondary Education	792,430	238,326	30 %	198,107	238,326	120 %
Skills Development	188,981	56,607	30 %	47,245	56,607	120 %
Education & Sports Management and Inspection	58,627	4,204	7 %	14,657	4,204	29 %
Sub- Total	2,169,337	461,123	21 %	542,334	461,123	85 %
Sector: Health						
Primary Healthcare	147,756	10,912	7 %	36,939	10,912	30 %
Health Management and Supervision	544,817	132,494	24 %	136,204	132,494	97 %
Sub- Total	692,572	143,406	21 %	173,143	143,406	83 %
Sector: Water and Environment						
Natural Resources Management	46,583	2,323	5 %	11,646	2,323	20 %
Sub- Total	46,583	2,323	5 %	11,646	2,323	20 %
Sector: Social Development						
Community Mobilisation and Empowerment	599,493	12,173	2 %	149,873	12,173	8 %
Sub- Total	599,493	12,173	2 %	149,873	12,173	8 %
Sector: Public Sector Management						
District and Urban Administration	1,133,020	150,306	13 %	296,247	150,306	51 %
Local Statutory Bodies	176,241	18,307	10 %	44,060	18,307	42 %
Local Government Planning Services	48,425	3,068	6 %	12,106	3,068	25 %
Sub- Total	1,357,686	171,681	13 %	352,414	171,681	49 %
Sector: Accountability						
Financial Management and Accountability(LG)	208,289	16,926	8 %	52,072	16,926	33 %
Internal Audit Services	37,744	4,738	13 %	9,436	4,738	50 %
Sub- Total	246,033	21,664	9 %	61,508	21,664	35 %
Grand Total	5,818,414	846,542	15 %	1,467,595	846,542	58 %

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SECTION B : Workplan Summary

Administration

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	848,846	229,969	27%	212,211	229,969	108%
Gratuity for Local Governments	175,984	43,996	25%	43,996	43,996	100%
Locally Raised Revenues	142,654	4,177	3%	35,664	4,177	12%
Multi-Sectoral Transfers to LLGs_NonWage	117,409	21,934	19%	29,352	21,934	75%
Pension for Local Governments	14,814	3,704	25%	3,704	3,704	100%
Urban Unconditional Grant (Non-Wage)	47,106	25,810	55%	11,777	25,810	219%
Urban Unconditional Grant (Wage)	350,878	130,349	37%	87,719	130,349	149%
Development Revenues	284,174	101,233	36%	71,043	101,233	142%
Multi-Sectoral Transfers to LLGs_Gou	217,665	72,555	33%	54,416	72,555	133%
Urban Discretionary Development Equalization Grant	66,509	28,678	43%	16,627	28,678	172%
Total Revenues shares	1,133,020	331,203	29%	283,255	331,203	117%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	350,878	21,338	6%	87,719	21,338	24%
Non Wage	497,968	56,413	11%	137,485	56,413	41%
Development Expenditure						
Domestic Development	284,174	72,555	26%	71,043	72,555	102%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,133,020	150,306	13%	296,247	150,306	51%
C: Unspent Balances						
Recurrent Balances						
Wage		109,011				
Non Wage		43,208				
Development Balances		28,678	28%			

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Domestic Development	28,678		
Donor Development	0		
Total Unspent	180,897	55%	

Summary of Workplan Revenues and Expenditure by Source

Against the approved budget of UGX 1.13bn a cumulative Total of Sh 331M was released to the department 29% percent as cumulative performance and 117% quarterly performance. out of total relases to the department, shs 150m amounting to 51% of the total relases was spent by the department leaving a closing balance of 180Mshs. in terma of quarterly relases to the department, the department over performed due to rlease and transfer of urban desceretary equalisation grant to the lower local governments and the department in excess of the quaertly targets

secondly, the unconditional grant wage was also released in excess of the total quarterly budget while the gratuity grant was also realised 100% .

out of the total releases to the department, only Ugx 150M translating to 51% was spent by the department during the quarter leaving a total closing unspent balance of Shs 180M,

Reasons for unspent balances on the bank account

Reasons for unspent balances on the bank account by the end of quarter I were as follows

1. whreas council received gratuity funds, it did not have a retired staff to be paid gratuity
- 2.unconditional grant wage was not fully utilized because of understaffing
3. Delay in the procurement process due to lack of a substantive municipal contracts committee

Highlights of physical performance by end of the quarter

Paid staff salaries for three months to all staff, Submitted reports to the line ministries, HR plans and budgets prepared Management of payroll system and staffing was managed Divisions were monitored and supervised, Followed up and attended to Civil suits, statutory reports were submitted to the centre.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	208,289	17,696	8%	52,072	17,696	34%
Locally Raised Revenues	46,354	2,500	5%	11,588	2,500	22%
Urban Unconditional Grant (Non-Wage)	30,976	7,674	25%	7,744	7,674	99%
Urban Unconditional Grant (Wage)	130,959	7,522	6%	32,740	7,522	23%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	208,289	17,696	8%	52,072	17,696	34%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	130,959	7,522	6%	32,740	7,522	23%
Non Wage	77,330	9,404	12%	19,332	9,404	49%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	208,289	16,926	8%	52,072	16,926	33%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		770				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		770	4%			

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Summary of Workplan Revenues and Expenditure by Source

Against the approved budget of shs 208 million a cumulative total of shs 17.6million had been released to the department translating into 8% performance. whereas the plan of the quarter was shs. 52million only shs. 17.6 million was released to the department amounting to 34% quarterly performance. under performance was due to poor performance of locally collected revenues which finances most of the departmental priorities and understaffing in the department which affected the performance of wage.

Reasons for unspent balances on the bank account

The un spent balances were part of the reccurent costs for the IFMs operational costs whose infrastructure was still being laid

Highlights of physical performance by end of the quarter

the Annual budget for 2018/19 was popularized, final accounts was prepared and submitted to the office of the auditor general by 30th august, audit queries were responded to, monthly financial reports were prepared and submitted to council, accountable stationary was procured, and books of accounts were maintained up to date.

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Statutory Bodies

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	176,241	41,559	24%	44,060	41,559	94%
Locally Raised Revenues	61,805	20,000	32%	15,451	20,000	129%
Urban Unconditional Grant (Non-Wage)	71,956	17,989	25%	17,989	17,989	100%
Urban Unconditional Grant (Wage)	42,480	3,570	8%	10,620	3,570	34%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	176,241	41,559	24%	44,060	41,559	94%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	42,480	0	0%	10,620	0	0%
Non Wage	133,761	18,307	14%	33,440	18,307	55%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	176,241	18,307	10%	44,060	18,307	42%
C: Unspent Balances						
Recurrent Balances						
Wage		3,570				
Non Wage		19,683				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		23,253	56%			

Summary of Workplan Revenues and Expenditure by Source

on the approved budget of 176,241,000, the department received 41,500,000. translating unto 24% cumulative performance and 94% quarterly performance. out of the total releases, shs 18million had been spent at the end of the quarter leaving aclosing balance of 23,000,000/

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Reasons for unspent balances on the bank account

the council did not have a substantive council during the month of july and August and therefore the unspent balnces of 23,000,000/ was meant for their allowances and mouloments for that period

Highlights of physical performance by end of the quarter

Swearing in of the newly elected political leaders ,one full council meeting was held,Participated in the national budget consultative meeting, office runing expenses for mayors office
conducted municipal executive committee meeting
Conducted one LGPAC session

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	110,797	25,762	23%	27,699	25,762	93%
Locally Raised Revenues	9,271	380	4%	2,318	380	16%
Sector Conditional Grant (Non-Wage)	69,627	17,407	25%	17,407	17,407	100%
Sector Conditional Grant (Wage)	31,899	7,975	25%	7,975	7,975	100%
Development Revenues	25,781	8,594	33%	6,445	8,594	133%
Sector Development Grant	25,781	8,594	33%	6,445	8,594	133%
Total Revenues shares	136,579	34,355	25%	34,145	34,355	101%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	31,899	3,600	11%	7,975	3,600	45%
Non Wage	78,898	5,662	7%	19,724	5,662	29%
Development Expenditure						
Domestic Development	25,781	0	0%	6,445	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	136,579	9,262	7%	34,145	9,262	27%
C: Unspent Balances						
Recurrent Balances		16,500	64%			
Wage		4,375				
Non Wage		12,125				
Development Balances		8,594	100%			
Domestic Development		8,594				
Donor Development		0				
Total Unspent		25,093	73%			

Summary of Workplan Revenues and Expenditure by Source

By the end of the quarter 1, a total of ugx 34,000,000 had been released to the department by end of quarter 1 totaling to 25 % cumulative performance and 101% quarterly performance. Out of the total releases to the sector, 9,200,000/ was spent by the sector in the financial year amounting to 27 quarterly budget utilization, leaving unspent balances of 25,000,000/ 73% unutilized.

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Reasons for unspent balances on the bank account

The department relies on the district staff who are sometimes over engaged with district work and pay less attention to municipal work.
understaffing in the department

Highlights of physical performance by end of the quarter

During the quarter, the sector sensitized farmers on food security, management of animal diseases, demonstrated on crop disease management, paid salary to 1 staff and vaccinated animals against various diseases

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	619,060	153,916	25%	154,765	153,916	99%
Locally Raised Revenues	30,903	1,946	6%	7,726	1,946	25%
Sector Conditional Grant (Non-Wage)	37,102	9,275	25%	9,275	9,275	100%
Sector Conditional Grant (Wage)	529,976	132,494	25%	132,494	132,494	100%
Urban Unconditional Grant (Non-Wage)	21,079	0	0%	5,270	0	0%
Development Revenues	73,513	29,004	39%	18,378	29,004	158%
Sector Development Grant	6,013	2,004	33%	1,503	2,004	133%
Urban Discretionary Development Equalization Grant	67,500	27,000	40%	16,875	27,000	160%
Total Revenues shares	692,572	182,920	26%	173,143	182,920	106%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	529,976	132,494	25%	132,494	132,494	100%
Non Wage	89,083	10,912	12%	22,271	10,912	49%
Development Expenditure						
Domestic Development	73,513	0	0%	18,378	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	692,572	143,406	21%	173,143	143,406	83%
C: Unspent Balances						
Recurrent Balances		10,509	7%			
Wage		10,200				
Non Wage		309				
Development Balances		29,004	100%			
Domestic Development		29,004				
Donor Development		0				
Total Unspent		39,513	22%			

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Summary of Workplan Revenues and Expenditure by Source

Against the approved budget of ugx 692m.the department received a total of ugx 182m for recurrent and development expenditures, translating into 26 % cumulative performance and 106 % quarterly performance . out of the total releases to the department, during the quarter, 83% was utilized leaving a closing balance of 39,000,000/ translating unto 22%

Reasons for unspent balances on the bank account

The un spent wage was for staff to be recruited , while domestic development funds were never utilized because of delay in the procurement process.

Highlights of physical performance by end of the quarter

1 quarterly review meeting for the department was held, office stationary and fuel was procured and 1 quarterly support supervision was conducted/ Staff traveled on official duties, a refuse gang was supervised and paid, Compound cleaning was done and garbage was collected and disposed. Salaries for headquarter and medical staff was paid. Assorted sanitary equipment and instruments was procured and non wage grants were transferred to health facilities..

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,912,653	522,148	27%	478,163	522,148	109%
Locally Raised Revenues	10,959	190	2%	2,740	190	7%
Sector Conditional Grant (Non-Wage)	572,262	190,754	33%	143,065	190,754	133%
Sector Conditional Grant (Wage)	1,297,913	324,478	25%	324,478	324,478	100%
Urban Unconditional Grant (Non-Wage)	14,147	2,383	17%	3,537	2,383	67%
Urban Unconditional Grant (Wage)	17,373	4,343	25%	4,343	4,343	100%
Development Revenues	256,684	85,561	33%	64,171	85,561	133%
Sector Development Grant	256,684	85,561	33%	64,171	85,561	133%
Total Revenues shares	2,169,337	607,709	28%	542,334	607,709	112%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,315,286	281,229	21%	328,821	281,229	86%
Non Wage	597,368	179,894	30%	149,341	179,894	120%
Development Expenditure						
Domestic Development	256,684	0	0%	64,171	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	2,169,337	461,123	21%	542,334	461,123	85%
C: Unspent Balances						
Recurrent Balances		61,025	12%			
Wage		47,592				
Non Wage		13,432				
Development Balances		85,561	100%			
Domestic Development		85,561				
Donor Development		0				
Total Unspent		146,586	24%			

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Summary of Workplan Revenues and Expenditure by Source

By the end of Quarter One, Education department had received a total of US\$ 714,619,000 (132% of the quarterly budget and 33% of the annual approved budget of US\$ 2,169,337,000). This included; Local Revenue- US\$ 190,000; SCG (N/Wage)- US\$ 190,754,000; SCG (Wage)- US\$ 324,478; Urban Uncond N/Wage- US\$ 7,383,000, Urban Uncond Wage- US\$ 4,008,000 and Sector Devt Grant- US\$ 85,561,000.

There was over revenue performance of 132% quarterly and 33% annually due to capitation and development grants received being a third of the annual budget.

The department spent US\$ 461,123,000 on; Primary teacher salaries- US\$ 138,023,000; UPE capitation- US\$ 23,964,000; Secondary teacher salaries- US\$ 86,600; USE capitation- US\$ 151,726,000; Education Mgmt- US\$ 4,204,000

Reasons for unspent balances on the bank account

Education had US\$ 146,586,000 as unspent balances of which US\$ 47,592,000 as wage unpaid to staff who have not been recruited; US\$ 13,432,000 as Non Wage for department activities and US\$ 85,561 as Development for projects not implemented.

The major reasons for unspent balances were;

- 1- Delayed approval of the contracts committee
- 2- Inadequate staffing in the education department

Highlights of physical performance by end of the quarter

Teacher salaries paid, USE and UPE capitation grants transferred to schools, Tertiary institution staffs paid, One quarterly report prepared, On Head Teacher meeting held

Vote:797 Kotido Municipal Council

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	438,104	103,730	24%	109,526	103,730	95%
Locally Raised Revenues	9,271	560	6%	2,318	560	24%
Other Transfers from Central Government	388,090	88,255	23%	97,022	88,255	91%
Urban Unconditional Grant (Non-Wage)	5,659	1,415	25%	1,415	1,415	100%
Urban Unconditional Grant (Wage)	35,085	13,500	38%	8,771	13,500	154%
Development Revenues	132,026	33,000	25%	33,007	33,000	100%
Urban Discretionary Development Equalization Grant	132,026	33,000	25%	33,007	33,000	100%
Total Revenues shares	570,131	136,730	24%	142,533	136,730	96%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	35,085	13,500	38%	8,771	13,500	154%
Non Wage	403,019	11,410	3%	100,755	11,410	11%
Development Expenditure						
Domestic Development	132,026	0	0%	33,007	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	570,131	24,910	4%	142,533	24,910	17%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		78,820				
Development Balances						
Domestic Development		33,000				
Donor Development		0				
Total Unspent		111,820	82%			

Vote:797 Kotido Municipal Council

Quarter1

Summary of Workplan Revenues and Expenditure by Source

Against the approved budget of 570M, 136M was released to the department in quarter I amounting to 24% of cumulative performance and 96% quarterly performance, out of the total releases to the department, only 24.9M was utilized, accounting to 17% quarterly utilization and leaving 111.8M 82% unspent

Reasons for unspent balances on the bank account

Delay in approval of the municipal contracts committee and understaffing in the department that affected timely preparation of procurement and contract documents

Highlights of physical performance by end of the quarter

The department managed to maintain all the motor vehicles and bikes in a good motorable state
Road fund work plan was drawn and submitted
Audit of road fund activities was done
Road fund annual performance report was prepared and submitted
Office stationary and consumables were procured
Road fund performance agreement was signed

Vote:797 Kotido Municipal Council

Quarter1

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

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

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

Vote:797 Kotido Municipal Council

Quarter1

Vote:797 Kotido Municipal Council

Quarter1

*Natural Resources***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	46,583	3,546	8%	11,646	3,546	30%
Locally Raised Revenues	10,271	560	5%	2,568	560	22%
Urban Unconditional Grant (Non-Wage)	7,073	1,683	24%	1,768	1,683	95%
Urban Unconditional Grant (Wage)	29,239	1,303	4%	7,310	1,303	18%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	46,583	3,546	8%	11,646	3,546	30%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	29,239	1,303	4%	7,310	1,303	18%
Non Wage	17,344	1,020	6%	4,336	1,020	24%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	46,583	2,323	5%	11,646	2,323	20%
C: Unspent Balances						
Recurrent Balances		1,223	34%			
Wage		0				
Non Wage		1,223				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		1,223	34%			

Summary of Workplan Revenues and Expenditure by Source

Against the approved budget for the department of shs 46m shs 3.8m was released to the department translating into 8 % cumulative performance and 30 % quarterly performance. out of the total releases shs 2.3M translating unto 23% was spent, leaving a closing balance of 1.2 M which is 34%. under performance during the quarter was as a result of inadequate local revenue transfers to the department that finances most activities of the department.

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Quarter1

Reasons for unspent balances on the bank account

The unspent balances were for area land committee meetings

Highlights of physical performance by end of the quarter

monthly salaries to 1 departmental staff was paid. development control was enforced while tree planting in town center was done.

Vote:797 Kotido Municipal Council

Quarter1

*Community Based Services***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	599,493	20,605	3%	149,873	20,605	14%
Locally Raised Revenues	10,271	350	3%	2,568	350	14%
Other Transfers from Central Government	482,356	8,767	2%	120,589	8,767	7%
Sector Conditional Grant (Non-Wage)	24,244	6,061	25%	6,061	6,061	100%
Urban Unconditional Grant (Non-Wage)	5,659	1,379	24%	1,415	1,379	97%
Urban Unconditional Grant (Wage)	76,963	4,048	5%	19,241	4,048	21%
Development Revenues	0	8,767	0%	0	8,767	0%
N/A						
Total Revenues shares	599,493	29,372	5%	149,873	29,372	20%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	76,963	4,048	5%	19,241	4,048	21%
Non Wage	522,530	8,125	2%	130,633	8,125	6%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	599,493	12,173	2%	149,873	12,173	8%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		8,432				
Development Balances						
Domestic Development		8,767				
Donor Development		0				
Total Unspent		17,199	59%			

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Summary of Workplan Revenues and Expenditure by Source

Against the approved of ugx 599M, a cumulative total of ugx 29M.had been received by the end of 1 amounting to 5 % annual performance and 20% quarterly performance. out of the total releases, sh 12M was spent amounting to 8% was utilized during the quarter leaving aclosing balance of 17M. Reasons for underperformance was due to ministry of Gender labour and social development failure to release YLP and UWEP funds as planned

Reasons for unspent balances on the bank account

unspent balances was as a result of under staffing leading to low absorption of funds.

Highlights of physical performance by end of the quarter

52 YLP and UWEP groups were registered, trained and raised proposals, that were appraised, and approved by the division TPCs, executive committees and the municipality, office stationery and other consumables were procured and salary for 1 departmental staff was paid.

Vote:797 Kotido Municipal Council

Quarter1

Planning

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	48,425	5,462	11%	12,106	5,462	45%
Locally Raised Revenues	15,451	590	4%	3,863	590	15%
Urban Unconditional Grant (Non-Wage)	9,903	2,476	25%	2,476	2,476	100%
Urban Unconditional Grant (Wage)	23,071	2,396	10%	5,768	2,396	42%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	48,425	5,462	11%	12,106	5,462	45%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	23,071	2	0%	5,768	2	0%
Non Wage	25,354	3,066	12%	6,338	3,066	48%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	48,425	3,068	6%	12,106	3,068	25%
C: Unspent Balances						
Recurrent Balances		2,394	44%			
Wage		2,394				
Non Wage		0				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		2,394	44%			

Summary of Workplan Revenues and Expenditure by Source

Against the approved budget of 48M, shs 5.4 M was released to the department by the end of first quarter translating unto 11% Cumulative performance and 45% quarterly performance

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Quarter1

Reasons for unspent balances on the bank account

All that was released to the department was spent

Highlights of physical performance by end of the quarter

The department attained the following,

1. conducted internal assesment
2. Three technical planning committee meetings
3. Participated in the regional budget consultative meeting
4. the department prepared and submitted Q4 report

Vote:797 Kotido Municipal Council

Quarter1

Internal Audit

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	37,744	6,507	17%	9,436	6,507	69%
Locally Raised Revenues	11,763	730	6%	2,941	730	25%
Urban Unconditional Grant (Non-Wage)	7,073	1,768	25%	1,768	1,768	100%
Urban Unconditional Grant (Wage)	18,908	4,008	21%	4,727	4,008	85%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	37,744	6,507	17%	9,436	6,507	69%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	18,908	4,008	21%	4,727	4,008	85%
Non Wage	18,836	730	4%	4,709	730	16%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	37,744	4,738	13%	9,436	4,738	50%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		1,768				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		1,768	27%			

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Summary of Workplan Revenues and Expenditure by Source

A total of 6.5M was released to the department as of the end of the quarter, translating into 17% cumulative performance and 69% quarterly performance. Out of total releases to the department, sh 4.7M had been utilized accounting for 50% of the total releases. Underperformance of the department was because it relies on local revenue which also underperformed during the quarter.

Reasons for unspent balances on the bank account

The unspent balances were meant for first quarter audit which was due in the month of October

Highlights of physical performance by end of the quarter

The department audited financial accounts for QII, salaries for departmental staff paid, Participation in regional and national meetings

Vote:797 Kotido Municipal Council

Quarter1

B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:	1- Effective coordination of Municipal activities done. 2- Payment of salaries to staff done. 3- Government programmes monitored	Attending various meetings- Local and national 2. procured assorted stationary to operationalize the deaprtment 3. civil suits were followed up in courts. 4.council activities and programs were coordinated with the centre/ 5. statutory reports were prepared and submitted to the central govenment ministries and agencies. 6. council visitors were entertained. 7. Audit queries were responded to and dropped.			1. Attending various meetings- Local and national 2. procured assorted stationary to operationalize the deaprtment 3. civil suits were followed up in courts. 4.council activities and programs were coordinated with the centre/ 5. statutory reports were prepared and submitted to the central govenment ministries and agencies. 6. council visitors were entertained. 7. Audit queries were responded to and dropped.
211101 General Staff Salaries	350,878	21,338	6 %		21,338
211103 Allowances	7,000	2,000	29 %		2,000
213001 Medical expenses (To employees)	3,000	362	12 %		362
213002 Incapacity, death benefits and funeral expenses	2,000	1,000	50 %		1,000
221001 Advertising and Public Relations	2,000	845	42 %		845
221002 Workshops and Seminars	4,000	59	1 %		59
221005 Hire of Venue (chairs, projector, etc)	1,000	208	21 %		208
221007 Books, Periodicals & Newspapers	2,500	0	0 %		0
221008 Computer supplies and Information Technology (IT)	3,000	0	0 %		0
221009 Welfare and Entertainment	2,000	2,000	100 %		2,000
221011 Printing, Stationery, Photocopying and Binding	5,500	5,500	100 %		5,500

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221012 Small Office Equipment	600	600	100 %	600
221014 Bank Charges and other Bank related costs	600	0	0 %	0
221017 Subscriptions	1,500	1,500	100 %	1,500
222001 Telecommunications	3,822	1,822	48 %	1,822
222002 Postage and Courier	300	0	0 %	0
222003 Information and communications technology (ICT)	500	39	8 %	39
223004 Guard and Security services	3,600	1,600	44 %	1,600
223005 Electricity	1,000	1,000	100 %	1,000
223006 Water	1,200	200	17 %	200
223007 Other Utilities- (fuel, gas, firewood, charcoal)	700	700	100 %	700
224004 Cleaning and Sanitation	1,000	1,000	100 %	1,000
224005 Uniforms, Beddings and Protective Gear	1,000	0	0 %	0
225001 Consultancy Services- Short term	5,000	0	0 %	0
227001 Travel inland	63,226	21	0 %	21
227004 Fuel, Lubricants and Oils	7,000	0	0 %	0
228001 Maintenance - Civil	500	0	0 %	0
228002 Maintenance - Vehicles	4,000	0	0 %	0
228003 Maintenance – Machinery, Equipment & Furniture	100	0	0 %	0
228004 Maintenance – Other	112	0	0 %	0
282104 Compensation to 3rd Parties	10,000	0	0 %	0
Wage Rect:	350,878	21,338	6 %	21,338
Non Wage Rect:	137,760	20,455	15 %	20,455
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	488,638	41,794	9 %	41,794

Reasons for over/under performance: under staffing led to under utilization of wage grant

Output : 138102 Human Resource Management Services

N/A

Non Standard Outputs:	Effective management of the human resource function done. Staff appraisals filled and submitted. Payroll and pay slips printed and distributed. Submissions made to Ministry of Public Service and other line ministries.	1. Data capture for quarter 1 undertaken 2. Performance appraisal of Staff and reports filled and submitted 3. Salary for first quarter was processed and paid by the 28th day of every month. 4. Monthly Pay roll printing and display was conducted	Effective management of the human resource function. Staff appraisals filled and submitted. Payroll and payslips printed and distributed. Submissions made to MPS and line ministries	1. Data capture for quarter 1 undertaken 2. Performance appraisal of Staff and reports filled and submitted 3. Salary for first quarter was processed and paid by the 28th day of every month. 4. Monthly Pay roll printing and display was conducted
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211103 Allowances	1,200	1,000	83 %	1,000
221011 Printing, Stationery, Photocopying and Binding	1,200	100	8 %	100
221012 Small Office Equipment	1,000	20	2 %	20
222001 Telecommunications	500	0	0 %	0
227001 Travel inland	3,500	0	0 %	0
227004 Fuel, Lubricants and Oils	600	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	1,120	14 %	1,120
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,000	1,120	14 %	1,120

Reasons for over/under performance: Delayed clearance for recruitment
Absence of the District service commission
Low Staffing

Output : 138104 Supervision of Sub County programme implementation

N/A

Non Standard Outputs:	Ensure functionality of Divisions	1. Swearing of Division Councillors	Ensure functionality of Divisions	1. Swearing of Division Councillors
227001 Travel inland	1,000	0	0 %	0
227004 Fuel, Lubricants and Oils	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,000	0	0 %	0

Reasons for over/under performance: Delayed procurement process

Output : 138105 Public Information Dissemination

N/A

Non Standard Outputs:	Public aware of Municipal Council activities done. Radio Talk shows attended.	1. 3 Radio Talk shows and announcements undertaken	Public aware of Municipal Council activities. Attend 1 Radio talk show.	1. Radio Talk shows and announcements implemented
221001 Advertising and Public Relations	2,000	0	0 %	0
227001 Travel inland	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
Donor Dev:	0	0	0 %	0
Total:	3,000	0	0 %	0

Reasons for over/under performance:

Output : 138106 Office Support services

N/A

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Non Standard Outputs:	Office routine activities implemented. Water bills paid.		Office routine activities implemented. Water bills paid.	
221017 Subscriptions	400	0	0 %	0
223005 Electricity	600	0	0 %	0
223006 Water	600	0	0 %	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	400	0	0 %	0
227001 Travel inland	2,000	0	0 %	0
227004 Fuel, Lubricants and Oils	4,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,000	0	0 %	0
Reasons for over/under performance:				
Output : 138107 Registration of Births, Deaths and Marriages				
N/A				
Non Standard Outputs:	Birth and death registration done.	Activity was not implemented	Birth and death registration done.	Activity was not implemented
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
Donor Dev:	0	0	0 %	0
Total:	1,000	0	0 %	0
Reasons for over/under performance: Inadequate funding to competing priorities				
Output : 138108 Assets and Facilities Management				
N/A				
Non Standard Outputs:	Office assets maintained in working order.	1. Maintenance of 1 departmental Motor Vehicle	Office assets maintained in working order.	1. Maintenance of 1 departmental Motor Vehicle
228001 Maintenance - Civil	1,500	0	0 %	0
228002 Maintenance - Vehicles	3,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,000	0	0 %	0
Reasons for over/under performance: Inadequate funding				
Output : 138109 Payroll and Human Resource Management Systems				
N/A				

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N/A					
Non Standard Outputs:	1- Payroll managed well. 2- Pension, and gratuity paid to the rightful recipients.	.Preparation and processing of pension files was done/ Monthly data capture was done monthly salaries was processed and paid in kampala. monthly payroll reports were prepared and submitted to ministry of public service.	Payroll managed. Pension and gratuity paid to rightful recipients	1.Preparation and processing of pension files was done/ Monthly data capture was done monthly salaries was processed and paid in kampala. monthly payroll reports were prepared and submitted to ministry of public service.	2.
212105 Pension for Local Governments	14,814	0	0 %		0
212107 Gratuity for Local Governments	175,984	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	750	595	79 %		595
227001 Travel inland	6,500	6,500	100 %		6,500
227004 Fuel, Lubricants and Oils	750	750	100 %		750
Wage Rect:	0	0	0 %		0
Non Wage Rect:	198,798	7,845	4 %		7,845
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	198,798	7,845	4 %		7,845
Reasons for over/under performance: Performance was fairly adequate.					
Output : 138111 Records Management Services					
N/A					
Non Standard Outputs:	1- Records maintained	1. Letters and documents within the quarter received and dispatched. 2. Filing	Records maintained	1. Receiving and dispatching of letters 2. Procuring small Office equipments 3. filing	
221011 Printing, Stationery, Photocopying and Binding	1,500	0	0 %		0
221012 Small Office Equipment	1,500	0	0 %		0
227001 Travel inland	1,500	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,500	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	4,500	0	0 %		0
Reasons for over/under performance: Delayed procurement process					

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Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138112 Information collection and management					
N/A					
Non Standard Outputs:	1- Information collected and disseminated	1. Data collection for first quarter 2. Filing		Information collected and disseminated	1. Data collection in Divisions 2. filing
221011 Printing, Stationery, Photocopying and Binding	500	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:	2,000	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,000	0	0 %		0
Reasons for over/under performance: Low Staffing level					
Output : 138113 Procurement Services					
N/A					
Non Standard Outputs:	1- All procurement done within time.	1. Advertisement for pre-qualification of works, supplies and services undertaken 2. Report writing and submission 3. Bid evaluation was conducted/ 4. 2 contract committee meetings were conducted.		All procurements done within time	1. Advertisement for pre-qualification of works, supplies and services undertaken 2. Report writing and submission 3. Bid evaluation was conducted/ 4. 2 contract committee meetings were conducted.
221002 Workshops and Seminars	500	0	0 %		0
221007 Books, Periodicals & Newspapers	500	59	12 %		59
221009 Welfare and Entertainment	500	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	2,500	500	20 %		500
221012 Small Office Equipment	500	0	0 %		0
227001 Travel inland	4,500	4,500	100 %		4,500
227004 Fuel, Lubricants and Oils	500	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	9,500	5,059	53 %		5,059
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	9,500	5,059	53 %		5,059

Vote:797 Kotido Municipal Council

Quarter1

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Over performance was due to a series of procurement activities in the quarter to prepare for the fy.					
Capital Purchases					
Output : 138172 Administrative Capital					
N/A					
Non Standard Outputs:	1- Capacity building activities implemented 2- Retention for completed works paid 3- Furniture for the new administration block purchased	No capital development project was implemented			No capital development project was implemented
281504 Monitoring, Supervision & Appraisal of capital works	22,824	0	0 %		0
312101 Non-Residential Buildings	23,100	0	0 %		0
312203 Furniture & Fixtures	20,585	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	66,509	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	66,509	0	0 %		0
Reasons for over/under performance: Delayed Procurement process					
Total For Administration : Wage Rect:	350,878	21,338	6 %		21,338
Non-Wage Reccurent:	380,559	34,479	9 %		34,479
GoU Dev:	66,509	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	797,945	55,818	7.0 %		55,818

Vote:797 Kotido Municipal Council

Quarter1

Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
N/A					
Non Standard Outputs:	1-Submission of reports to Ministry of finance planing and Economic development, Office of the Auditor General . 2-Payment of salaries. 3-Responses to Audit Queries 4. Supervision of staff in the department 	The final accounts for the year ended 30th June were prepared and submitted to the office of Auditor General by 30th August 2018. Salaries for all staff was processed at the ministry and paid by every 28th day of the month. Salaries for departmental staff was processed and paid. Responses to AGs report for the f/year ended 2017 were prepared and submitted to parliamentary LG PAC. Departmental staff were were supervised while collecting revenue, preparing monthly reports and reporting.		1-Submission of reports to Ministry of finance planing and Economic development, Office of the Auditor General . 2-Payment of salaries. 3-Responses to Audit Queries 4. Supervision of staff in the department	The final accounts for the year ended 30th June were prepared and submitted to the office of Auditor General by 30th August 2018. Salaries for all staff was processed at the ministry and paid by every 28th day of the month. Salaries for departmental staff was processed and paid. Responses to AGs report for the f/year ended 2017 were prepared and submitted to parliamentary LG PAC. Departmental staff were were supervised while collecting revenue, preparing monthly reports and reporting.
211101 General Staff Salaries	130,959	7,522	6 %		7,522
221003 Staff Training	1,500	0	0 %		0
221008 Computer supplies and Information Technology (IT)	700	700	100 %		700
221009 Welfare and Entertainment	500	500	100 %		500
221011 Printing, Stationery, Photocopying and Binding	3,400	174	5 %		174
221012 Small Office Equipment	800	300	38 %		300
221014 Bank Charges and other Bank related costs	530	530	100 %		530
222001 Telecommunications	900	400	44 %		400
227001 Travel inland	6,000	2,000	33 %		2,000
227004 Fuel, Lubricants and Oils	800	300	38 %		300

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228003 Maintenance – Machinery, Equipment & Furniture	1,200	0	0 %	0
Wage Rect:	130,959	7,522	6 %	7,522
Non Wage Rect:	16,330	4,904	30 %	4,904
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	147,289	12,426	8 %	12,426

Reasons for over/under performance: This output was adequately funded.

Output : 148102 Revenue Management and Collection Services

N/A

Non Standard Outputs:	Revenue assessed and collected.	revenue registers for all the 4 divisions were updated.	Revenue assessed and collected.	revenue registers for all the 4 divisions were updated.
		A total of shs 16m was collected from all revenue sources.		A total of shs 16m was collected from all revenue sources.
		Revenue mobilization meetings were conducted in all divisions.		Revenue mobilization meetings were conducted in all divisions.
221001 Advertising and Public Relations	500	0	0 %	0
221002 Workshops and Seminars	1,500	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,500	500	33 %	500
222001 Telecommunications	600	0	0 %	0
227001 Travel inland	3,500	750	21 %	750
227004 Fuel, Lubricants and Oils	800	250	31 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,400	1,500	18 %	1,500
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,400	1,500	18 %	1,500

Reasons for over/under performance: Under performance was due to inadequate local revenue collection which finances most activities under this output.

Output : 148103 Budgeting and Planning Services

N/A

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Non Standard Outputs:	Produce mandatory budget documents.	Final performance contract form B was prepared and submitted.	Produce mandatory budget documents.	Final performance contract form B was prepared and submitted.
		quarter 4 report was prepared and submitted.		quarter 4 report was prepared and submitted.
		Annual budget was disseminated.		Annual budget was disseminated.
		Regional budget meetings were were attended.		Regional budget meetings were were attended.
221002 Workshops and Seminars	1,500	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,200	400	33 %	400
222001 Telecommunications	500	0	0 %	0
227001 Travel inland	3,000	850	28 %	850
227004 Fuel, Lubricants and Oils	600	250	42 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,800	1,500	22 %	1,500
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,800	1,500	22 %	1,500
Reasons for over/under performance: under performance was due to inadequate local revenue which funds most activities under this output.				
Output : 148104 LG Expenditure management Services				
N/A				
Non Standard Outputs:	Ensure sound documentation of expenditure documents.	Monthly financial reports prepared and submitted to council every 15th day of every month.	Ensure sound documentation of expenditure documents.	Monthly financial reports prepared and submitted to council every 15th day of every month.
221008 Computer supplies and Information Technology (IT)	700	200	29 %	200
221011 Printing, Stationery, Photocopying and Binding	1,300	1,100	85 %	1,100
222001 Telecommunications	800	0	0 %	0
227001 Travel inland	3,000	200	7 %	200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,800	1,500	26 %	1,500
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,800	1,500	26 %	1,500
Reasons for over/under performance: under performance was due to inadequate local revenue collections.				
Output : 148105 LG Accounting Services				
N/A				

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Non Standard Outputs:	Have a sound accounting system.		Have a sound accounting system.	
221008 Computer supplies and Information Technology (IT)	700	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,500	0	0 %	0
221012 Small Office Equipment	400	0	0 %	0
222001 Telecommunications	600	0	0 %	0
227001 Travel inland	5,800	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,000	0	0 %	0
Reasons for over/under performance:				
Output : 148106 Integrated Financial Management System				
N/A				
Non Standard Outputs:	Have a IFMS up and running at all times.		Have a IFMS up and running at all times.	
221011 Printing, Stationery, Photocopying and Binding	1,200	0	0 %	0
222001 Telecommunications	1,200	0	0 %	0
227001 Travel inland	9,600	0	0 %	0
227004 Fuel, Lubricants and Oils	12,000	0	0 %	0
228004 Maintenance – Other	6,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	30,000	0	0 %	0
Reasons for over/under performance:				
<i>Total For Finance : Wage Rect:</i>	<i>130,959</i>	<i>7,522</i>	<i>6 %</i>	<i>7,522</i>
<i>Non-Wage Reccurrent:</i>	<i>77,330</i>	<i>9,404</i>	<i>12 %</i>	<i>9,404</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>208,289</i>	<i>16,926</i>	<i>8.1 %</i>	<i>16,926</i>

Vote:797 Kotido Municipal Council

Quarter1

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration services					
N/A					
Non Standard Outputs:	1.Lawful council resolutions passed 2. Budget approval done 3.Approval of by-laws made 4. Six Council meetings conducted	1. conducted swearing in ceremony of the newly elected political leaders 2. conducted one council meeting 3.participated in the regional budget consultative meeting 4. Office running 5. conducted three municipal executive meetings 6. participated in the national budget consultative meeting 7. conducted one LGPAC meeting session		1.Lawful council resolutions passed 2.Approval of by-laws made 3. One Council meetings conducted	1. conducted swearing in ceremony of the newly elected political leaders 2. conducted one council meeting 3.participated in the regional budget consultative meeting 4. Office running 5. conducted three municipal executive meetings 6. participated in the national budget consultative meeting 7. conducted one LGPAC meeting session
211101 General Staff Salaries	42,480	0	0 %		0
211103 Allowances	71,956	12,097	17 %		12,097
221005 Hire of Venue (chairs, projector, etc)	300	0	0 %		0
221007 Books, Periodicals & Newspapers	657	0	0 %		0
221008 Computer supplies and Information Technology (IT)	400	0	0 %		0
221009 Welfare and Entertainment	1,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,500	0	0 %		0
221012 Small Office Equipment	200	0	0 %		0
221017 Subscriptions	125	0	0 %		0
222001 Telecommunications	300	0	0 %		0
227001 Travel inland	5,500	0	0 %		0
227004 Fuel, Lubricants and Oils	3	0	0 %		0
228004 Maintenance – Other	4,000	0	0 %		0
Wage Rect:	42,480	0	0 %		0
Non Wage Rect:	85,941	12,097	14 %		12,097
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	128,421	12,097	9 %		12,097

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Quarter1

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
Output : 138202 LG procurement management services					
N/A					
Non Standard Outputs:	Identification of service providers for council	1. payment of contract committee allowances 2. purchase of printed stationary, photocopying 3. refreshments and meals		Identification of service providers for council done	1. payment of contract committee allowances 2. purchase of printed stationary, photocopying 3. refreshments and meals
211103 Allowances	3,000	2,200	73 %		2,200
221001 Advertising and Public Relations	4,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %		0
227001 Travel inland	500	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,000	2,200	28 %		2,200
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	8,000	2,200	28 %		2,200
Reasons for over/under performance:					
Output : 138203 LG staff recruitment services					
N/A					
Non Standard Outputs:	Staff matters handled			Staff matters handled	
211103 Allowances	7,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %		0
227001 Travel inland	500	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,000	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	8,000	0	0 %		0
Reasons for over/under performance:					
Output : 138204 LG Land management services					
N/A					
Non Standard Outputs:	Land matters handled by the District Land Board			Land matters handled by the District Land Board	

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211103 Allowances	3,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %	0
227001 Travel inland	500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,000	0	0 %	0

Reasons for over/under performance:

Output : 138205 LG Financial Accountability

N/A				
Non Standard Outputs:	Audit reports handled by the District Public Accounts Committee		Audit reports handled by the District Public Accounts Committee	
211103 Allowances	4,000	2,000	50 %	2,000
221011 Printing, Stationery, Photocopying and Binding	500	5	1 %	5
227001 Travel inland	500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	2,005	40 %	2,005
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,000	2,005	40 %	2,005

Reasons for over/under performance:

Output : 138206 LG Political and executive oversight

N/A				
Non Standard Outputs:	Municipal Executive Committee meetings held Monitoring done by MEC members.		1. Municipal Executive Committee meetings held 2. Monitoring done by MEC members.	
211103 Allowances	4,200	0	0 %	0
221001 Advertising and Public Relations	200	0	0 %	0
221009 Welfare and Entertainment	600	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
222001 Telecommunications	300	0	0 %	0

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227001 Travel inland	1,700	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,000	0	0 %	0
Reasons for over/under performance:				
Output : 138207 Standing Committees Services				
N/A				
Non Standard Outputs:	Budget Scrutiny Scrutiny of monthly expenditures, contract awards and quarterly reports Review of resolutions Monitoring of various council sectors 		1.Budget Scrutiny 2. Scrutiny of monthly expenditures, contract awards and quarterly reports 3. Review of resolutions 4. Monitoring of various council sectors	
211103 Allowances	13,820	2,005	15 %	2,005
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %	0
227001 Travel inland	500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,820	2,005	14 %	2,005
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	14,820	2,005	14 %	2,005
Reasons for over/under performance:				
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>42,480</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Non-Wage Recurrent:</i>	<i>133,761</i>	<i>18,307</i>	<i>14 %</i>	<i>18,307</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>176,241</i>	<i>18,307</i>	<i>10.4 %</i>	<i>18,307</i>

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

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	1 Technical backstopping and engaging farmers and other actors 2 capacity of extension staff built 3 workshops and training attended 4 Agricultural extension services monitored and supervised 5 Farmers linked to research organisations 6 commodity value chain promoters brought together and coordinated 7 staff meeting conducted 	Salary to 1 departmental staff for 3 months was paid		1 Technical backstopping and engaging farmers and other actors 2 capacity of extension staff built 3 workshops and training attended 4 Agricultural extension services monitored and supervised 5 commodity value chain promoters brought together and coordinated 6 staff meeting conducted	Salary to 1 departmental staff for 3 months was paid
211101 General Staff Salaries	31,899	3,600	11 %		3,600
221002 Workshops and Seminars	10,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %		0
221012 Small Office Equipment	202	0	0 %		0
227001 Travel inland	17,500	0	0 %		0
227004 Fuel, Lubricants and Oils	3,520	0	0 %		0
Wage Rect:	31,899	3,600	11 %		3,600
Non Wage Rect:	33,222	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	65,121	3,600	6 %		3,600
Reasons for over/under performance: under performance was due to under staffing in the department where there is only 1 staff out of the 12 established staff.					
Programme : 0182 District Production Services					
Higher LG Services					
Output : 018203 Livestock Vaccination and Treatment					
N/A					

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N/A					
Non Standard Outputs:	<div>500 pets vaccinated against rabies</div><div>15,000 small ruminants vaccinated against PPR, CCPP.</div><div>20,000 cattle vaccinated against CBPP and FMD </div><div>20,000 Animals treated against trypanasomiasis </div>	5000 animals were vaccinated against PPR, CCP, while 25000 cattle was vaccinated against FMD		3,500 small ruminants vaccinated against PPR, CCPP. 20,000 cattle vaccinated against CBPP and FMD <div>20,000 Animals treated against trypanasomiasis	5000 animals were vaccinated against PPR, CCP, while 25000 cattle was vaccinated against FMD
227001 Travel inland	8,520	5,472	64 %	5,472	
227004 Fuel, Lubricants and Oils	1,480	0	0 %	0	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	10,000	5,472	55 %	5,472	
Gou Dev:	0	0	0 %	0	
Donor Dev:	0	0	0 %	0	
Total:	10,000	5,472	55 %	5,472	
Reasons for over/under performance: Over performance was due to outbreak of diseases beyond the expectation that necessitated urgent attention.					
Output : 018205 Crop disease control and regulation					
N/A					
Non Standard Outputs:	<div>Crop diseases and pests controlled.</div><div> </div>	A demonstration on management of pests and diseases was conducted at the municipal headquarters.		Crop diseases and pests controlled.	A demonstration on management of pests and diseases was conducted at the municipal headquarters.
211103 Allowances	1,000	190	19 %	190	
221002 Workshops and Seminars	2,000	0	0 %	0	
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0	
227001 Travel inland	2,000	0	0 %	0	
227004 Fuel, Lubricants and Oils	2,000	0	0 %	0	
228002 Maintenance - Vehicles	1,000	0	0 %	0	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	9,000	190	2 %	190	
Gou Dev:	0	0	0 %	0	
Donor Dev:	0	0	0 %	0	
Total:	9,000	190	2 %	190	
Reasons for over/under performance: under performance was due to under staffing.					
Output : 018206 Agriculture statistics and information					
N/A					

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Non Standard Outputs:	Agricultural statistics collected and complied.		Agricultural statistics collected and complied.	
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
222001 Telecommunications	70	0	0 %	0
227004 Fuel, Lubricants and Oils	300	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,370	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,370	0	0 %	0

Reasons for over/under performance:

Output : 018207 Tsetse vector control and commercial insects farm promotion

N/A				
Non Standard Outputs:	<div>Tsetse flies and ticks controlled.</div><div>Apiary promoted. </div><div> </div>		Tsetse flies and ticks controlled. Apiary promoted.	
211103 Allowances	1,000	0	0 %	0
227001 Travel inland	2,000	0	0 %	0
227004 Fuel, Lubricants and Oils	2,000	0	0 %	0
228002 Maintenance - Vehicles	306	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,306	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,306	0	0 %	0

Reasons for over/under performance:

Capital Purchases**Output : 018272 Administrative Capital**

N/A				
Non Standard Outputs:	1- One Motorcycle procured for the department 2- Procurement process monitored		1- Procurement process monitored	
312201 Transport Equipment	16,000	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	16,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	16,000	0	0 %	0

Reasons for over/under performance:

Programme : 0183 District Commercial Services**Higher LG Services****Output : 018301 Trade Development and Promotion Services**

N/A				
Non Standard Outputs:	<ol style="list-style-type: none"> A network conference with selected SMEs within the municipal council conducted 			
221002 Workshops and Seminars	400	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	300	0	0 %	0
227001 Travel inland	300	0	0 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,000	0	0 %	0

Reasons for over/under performance:

Output : 018302 Enterprise Development Services

N/A				
Non Standard Outputs:	<ol style="list-style-type: none"> Cooperatives promoted in the District 			
211103 Allowances	1,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	200	0	0 %	0
222001 Telecommunications	100	0	0 %	0
227001 Travel inland	2,000	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
Donor Dev:	0	0	0 %	0
Total:	4,000	0	0 %	0
Reasons for over/under performance:				
Output : 018303 Market Linkage Services				
N/A				
Non Standard Outputs:	Farmers and producers linked to better markets		Farmers and producers linked to better markets	
211103 Allowances	2,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %	0
227001 Travel inland	2,000	0	0 %	0
227004 Fuel, Lubricants and Oils	500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,000	0	0 %	0
Reasons for over/under performance:				
Output : 018304 Cooperatives Mobilisation and Outreach Services				
N/A				
Non Standard Outputs:	<ol style="list-style-type: none"> cooperative societies supervised Cooperatives inspected 		cooperative societies supervised	
221002 Workshops and Seminars	3,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	700	0	0 %	0
227001 Travel inland	1,000	0	0 %	0
227004 Fuel, Lubricants and Oils	300	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,000	0	0 %	0

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Quarter1

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
Output : 018308 Sector Management and Monitoring					
N/A					
Non Standard Outputs:	Sector activities supervised and monitored.		Sector activities supervised and monitored.		
227001 Travel inland	3,500	0	0 %		0
227004 Fuel, Lubricants and Oils	1,500	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,000	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	5,000	0	0 %		0
Reasons for over/under performance:					
Capital Purchases					
Output : 018381 Construction and Rehabilitation of Bus Stands, Lorry Parks and other Economic Infrastructure					
N/A					
Non Standard Outputs:	1- Bus Park rehabilitated 2- Rehabilitation works inspected and supervised		1- Bus Park rehabilitated 2- Rehabilitation works inspected and supervised		
312103 Roads and Bridges	9,781	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	9,781	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	9,781	0	0 %		0
Reasons for over/under performance:					
Total For Production and Marketing : Wage Rect:	31,899	3,600	11 %		3,600
Non-Wage Reccurent:	78,898	5,662	7 %		5,662
GoU Dev:	25,781	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	136,579	9,262	6.8 %		9,262

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Quarter1

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088101 Public Health Promotion					
N/A					
Non Standard Outputs:	1. Emptying of 4 Public latrines 2. Collection and Disposal of Garbage 3. Inspection of business premises 4. Medical examination of food handlers 5. Siting of pit latrines 6.Enforcement of public health act<br 7. Conducting Community Led Total Sanitation<br 	2 public toilets were emptied at the taxi park and the market.		1. Emptying of 1 Public latrines 2. Collection and Disposal of Garbage 3. Inspection of business premises 4. Medical examination of food handlers 5. Siting of pit latrines 6.Enforcement of public health act 7. Conducting Community Led Total Sanitation	2 public toilets were emptied at the taxi park and the market.
211103 Allowances	3,000	540	18 %		540
221001 Advertising and Public Relations	1,300	0	0 %		0
221005 Hire of Venue (chairs, projector, etc)	360	0	0 %		0
221007 Books, Periodicals & Newspapers	400	0	0 %		0
221008 Computer supplies and Information Technology (IT)	900	0	0 %		0
221009 Welfare and Entertainment	500	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	200	0	0 %		0
221012 Small Office Equipment	250	0	0 %		0
227004 Fuel, Lubricants and Oils	1,040	0	0 %		0
228002 Maintenance - Vehicles	511	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,461	540	6 %		540
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	8,461	540	6 %		540

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Quarter1

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: under performance was due to transfer of some responsibilities on garbage management to the division.					
Output : 088105 Health and Hygiene Promotion					
N/A					
Non Standard Outputs:	Enhanced hygiene and sanitation in the Municipality	The garbage collection gang was paid wages for 3 months. 2 tonnes of waste was collected and disposed daily at the disposal ground. monthly sanitation campaigns were conducted.		Enhanced hygiene and sanitation in the Municipality	The garbage collection gang was paid wages for 3 months. 2 tonnes of waste was collected and disposed daily at the disposal ground. monthly sanitation campaigns were conducted.
211103 Allowances	4,000	0	0 %		0
221002 Workshops and Seminars	9,000	0	0 %		0
221003 Staff Training	1,500	0	0 %		0
221005 Hire of Venue (chairs, projector, etc)	300	0	0 %		0
221008 Computer supplies and Information Technology (IT)	800	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	700	0	0 %		0
221012 Small Office Equipment	400	0	0 %		0
221017 Subscriptions	2,300	0	0 %		0
222001 Telecommunications	600	0	0 %		0
224001 Medical and Agricultural supplies	2,000	0	0 %		0
224004 Cleaning and Sanitation	4,600	0	0 %		0
227001 Travel inland	3,281	0	0 %		0
227004 Fuel, Lubricants and Oils	5,600	2,697	48 %		2,697
Wage Rect:	0	0	0 %		0
Non Wage Rect:	35,081	2,697	8 %		2,697
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	35,081	2,697	8 %		2,697
Reasons for over/under performance: Under performance was due to inadequate local revenues which finances most department priorities					
Lower Local Services					
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)					
N/A					

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Non Standard Outputs:		1. Out patient Attendance-52,412 2. Admissions-15,304 3.Supervised Deliveries-1,779 4.Pentavalent Vaccination-2,254 5. ANC- 1,965 6, Tuberculosis case detection rate-28 7. Treatment success rate-87%	1. Out patient Attendance-13,103 2. Admissions-3,826 3.Supervised Deliveries-445 4.Pentavalent Vaccination-564 5. ANC-491 6, Tuberculosis case detection rate-28 7. Treatment success rate-87%	
263104 Transfers to other govt. units (Current)	1	0	0 %	0
263367 Sector Conditional Grant (Non-Wage)	30,701	7,675	25 %	7,675
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,702	7,675	25 %	7,675
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	30,702	7,675	25 %	7,675
Reasons for over/under performance:				
Capital Purchases				
Output : 088172 Administrative Capital				
N/A				
N/A				
312101 Non-Residential Buildings	30,000	0	0 %	0
312104 Other Structures	30,000	0	0 %	0
312203 Furniture & Fixtures	13,513	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	73,513	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	73,513	0	0 %	0
Reasons for over/under performance:				
Programme : 0883 Health Management and Supervision				
Higher LG Services				
Output : 088301 Healthcare Management Services				
N/A				

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221011 Printing, Stationery, Photocopying and Binding	400	0	0 %	0
222001 Telecommunications	196	0	0 %	0
227004 Fuel, Lubricants and Oils	1,184	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,480	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,480	0	0 %	0
Reasons for over/under performance:				
<i>Total For Health : Wage Rect:</i>	<i>529,976</i>	<i>132,494</i>	<i>25 %</i>	<i>132,494</i>
<i>Non-Wage Reccurent:</i>	<i>89,083</i>	<i>10,912</i>	<i>12 %</i>	<i>10,912</i>
<i>GoU Dev:</i>	<i>73,513</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>692,572</i>	<i>143,406</i>	<i>20.7 %</i>	<i>143,406</i>

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Quarter1

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	Schools inspected Reports submitted	1- Primary teachers paid salaries		1. Schools inspected 2. Inspection Reports prepared and submitted to MoES and Council	1- Primary teachers paid salaries
211101 General Staff Salaries	829,148	138,023	17 %		138,023
211103 Allowances	1,500	0	0 %		0
213002 Incapacity, death benefits and funeral expenses	2,500	0	0 %		0
221008 Computer supplies and Information Technology (IT)	2,000	0	0 %		0
221009 Welfare and Entertainment	1,720	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,500	0	0 %		0
221012 Small Office Equipment	500	0	0 %		0
222001 Telecommunications	700	0	0 %		0
227001 Travel inland	7,000	0	0 %		0
227004 Fuel, Lubricants and Oils	2,500	0	0 %		0
228002 Maintenance - Vehicles	1,000	0	0 %		0
Wage Rect:	829,148	138,023	17 %		138,023
Non Wage Rect:	20,920	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	850,067	138,023	16 %		138,023
Reasons for over/under performance:					
1- Inadequate staffing 2- Kadokini P/S missed in the MoE list yet it was coded					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
N/A					
Non Standard Outputs:	All nbsp;nbsp; Government Aided Primary schools access UPE funds All staff paid salaries	1- UPE capitation grant transferred to 7 Government aided Primary schools		1. Government Aided Primary schools access UPE funds 2. All staff paid salaries	1- UPE capitation grant transferred to 7 Government aided Primary schools
263104 Transfers to other govt. units (Current)	29,784	0	0 %		0

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263367 Sector Conditional Grant (Non-Wage)	66,449	23,964	36 %	23,964
Wage Rect:	0	0	0 %	0
Non Wage Rect:	96,233	23,964	25 %	23,964
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	96,233	23,964	25 %	23,964

Reasons for over/under performance: 1- Kadokini P/S did not receive funds yet it is coded by MoES
2- Capitation grants received termly compared to the quarterly schedule of planning and reporting

Capital Purchases**Output : 078181 Latrine construction and rehabilitation**

N/A				
Non Standard Outputs:	<div>1- 7 Two Stance latrines for teachers constructed in 7 Primary schools (Kanawat P/S, Lomukura P/S, Kotido Mixed P/S, Kotido Girls P/S, Mary Mother of God P/S, Kotido Army P/S and Panyangara P/S) </div><div> </div>	1- No Latrine stances constructed	1- 7 Two Stance latrines for teachers constructed in 7 Primary schools (Kanawat P/S, Lomukura P/S, Kotido Mixed P/S, Kotido Girls P/S, Mary Mother of God P/S, Kotido Army P/S and Panyangara P/S)	1- No Latrine stances constructed
312101 Non-Residential Buildings	91,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	91,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	91,000	0	0 %	0

Reasons for over/under performance: 1- Delayed approval of the Municipal contracts committees

Output : 078183 Provision of furniture to primary schools

N/A				
Non Standard Outputs:	<div>1- Payments made for pending debts of furniture supplied to Kotido Army P/S, Kanawat P/S and Kotido Girls P/S</div><div>2- New furniture purchased for 4 Primary schools (Lomukura P/S, Mary Mother of God, Kanawat P/S and Panyangara P/S) </div>	1- No payments were made for supplied furniture	1- Payments made for pending debts of furniture supplied to Kotido Army P/S, Kanawat P/S and Kotido Girls P/S	1- No payments were made for supplied furniture
312101 Non-Residential Buildings	40,000	0	0 %	0

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312203 Furniture & Fixtures	52,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	92,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	92,000	0	0 %	0

Reasons for over/under performance: 1- Delayed processing of funds

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

N/A				
Non Standard Outputs:		1- Salaries paid to Secondary school teachers	N/A	1- Salaries paid to Secondary school teachers
211101 General Staff Salaries	279,784	86,600	31 %	86,600
Wage Rect:	279,784	86,600	31 %	86,600
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	279,784	86,600	31 %	86,600

Reasons for over/under performance: 1- Inadequate staffing in secondary schools due to ban on recruitment

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

N/A				
Non Standard Outputs:	1- Two USE Secondary Schools supported with capitation grant. 2- Secondary staff in government aided secondary schools paid salaries	1- Two Secondary schools supported with USE capitation grants	1- Two USE Secondary Schools supported with capitation grant. 2- Secondary staff in government aided secondary schools paid salaries	1- Two Secondary schools supported with USE capitation grants
263104 Transfers to other govt. units (Current)	4,087	0	0 %	0
263367 Sector Conditional Grant (Non-Wage)	456,558	151,726	33 %	151,726
Wage Rect:	0	0	0 %	0
Non Wage Rect:	460,645	151,726	33 %	151,726
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	460,645	151,726	33 %	151,726

Reasons for over/under performance: 1- Capitation grants allocated on a termly basis

Capital Purchases**Output : 078280 Secondary School Construction and Rehabilitation**

N/A				
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Non Standard Outputs:	1- Five stance latrine constructed in Panyangara SS 2- Four stance latrine constructed in Kotido SS	1- No latrines constructed	1- Five stance latrine constructed in Panyangara SS 2- Four stance latrine constructed in Kotido SS	1- No latrines constructed
312101 Non-Residential Buildings	52,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	52,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	52,000	0	0 %	0

Reasons for over/under performance: 1- Delayed approval of the contracts committee

Programme : 0783 Skills Development**Higher LG Services****Output : 078301 Tertiary Education Services**

N/A

Non Standard Outputs:	1- Tertiary tutors and non teaching staff paid salaries	1- Tertiary tutors and non teaching staff paid salaries	1- Tertiary tutors and non teaching staff paid salaries	1- Tertiary tutors and non teaching staff paid salaries
211101 General Staff Salaries	188,981	56,607	30 %	56,607
Wage Rect:	188,981	56,607	30 %	56,607
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	188,981	56,607	30 %	56,607

Reasons for over/under performance: 1- Capitation grants still planned under Kotido District Local Government

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

N/A

Non Standard Outputs:	1- Quality education standard maintained in all education institutions 2- Monitoring and inspections made to schools 3- Four Quarterly reports prepared and submitted to Council and MoES 4- Four Head Teachers meeting conducted 	1- Quality education standards maintained in all education institutions 2- Monitoring and inspections made to school 3- One Quarterly reports prepared and submitted to Council and MoES 4- One Head Teachers meeting conducted	1- Quality education standard maintained in all education institutions 2- Monitoring and inspections made to schools 3- One Quarterly reports prepared and submitted to Council and MoES 4- One Head Teachers meeting conducted	1- Quality education standards maintained in all education institutions 2- Monitoring and inspections made to school 3- One Quarterly reports prepared and submitted to Council and MoES 4- One Head Teachers meeting conducted
211101 General Staff Salaries	17,373	0	0 %	0

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221011 Printing, Stationery, Photocopying and Binding	2,000	500	25 %	500
227001 Travel inland	8,000	2,819	35 %	2,819
227004 Fuel, Lubricants and Oils	5,383	885	16 %	885
Wage Rect:	17,373	0	0 %	0
Non Wage Rect:	15,383	4,204	27 %	4,204
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	32,756	4,204	13 %	4,204
Reasons for over/under performance: 1- The department has no substantive MEO and MIS 2- Inadequate transport means for monitoring and inspections				
Output : 078403 Sports Development services				
N/A				
Non Standard Outputs:	Co Curricula activities implemented.	No co-curricular activities implemented	Co Curricula activities implemented.	No co-curricular activities implemented
227001 Travel inland	2,000	0	0 %	0
227004 Fuel, Lubricants and Oils	2,186	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,186	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,186	0	0 %	0
Reasons for over/under performance: 1- No funds allocated to the section				
Capital Purchases				
Output : 078472 Administrative Capital				
N/A				
Non Standard Outputs:	1- Department motorcycle purchase to support inspection of schools	1- Motorcycle procured	1- Department motorcycle purchase to support inspection of schools	1- Motorcycle procured
312201 Transport Equipment	21,684	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	21,684	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	21,684	0	0 %	0
Reasons for over/under performance: 1- Delayed approval of the municipal contracts committee				
<i>Total For Education : Wage Rect:</i>	<i>1,315,286</i>	<i>281,229</i>	<i>21 %</i>	<i>281,229</i>
<i>Non-Wage Reccurent:</i>	<i>597,368</i>	<i>179,894</i>	<i>30 %</i>	<i>179,894</i>
<i>GoU Dev:</i>	<i>256,684</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>2,169,337</i>	<i>461,123</i>	<i>21.3 %</i>	<i>461,123</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
Programme : 0483 Municipal Services					
Higher LG Services					
Output : 048302 Maintenance of Urban Infrastructure					
N/A					
Non Standard Outputs:	<div>1- Two Department staff paid salaries</div> <div>2- Municipal roads maintained.</div>	The department managed to maintain all the motor vechles and bikes in a good motorable state Road fund work plan was drwan and submitted Audit of road fund activities was done Road fund annual performance report was prepared and submitted Office stationary and consumables were procured Road fund performance agreement was signed		1- Two Department staff paid salaries 2- Municipal roads maintained.	The department managed to maintain all the motor vechles and bikes in a good motorable state Road fund work plan was drwan and submitted Audit of road fund activities was done Road fund annual performance report was prepared and submitted Office stationary and consumables were procured Road fund performance agreement was signed
211101 General Staff Salaries	35,085	13,500	38 %		13,500
211103 Allowances	33,080	10,850	33 %		10,850
221008 Computer supplies and Information Technology (IT)	2,500	0	0 %		0
221009 Welfare and Entertainment	1,010	560	55 %		560
221011 Printing, Stationery, Photocopying and Binding	1,200	0	0 %		0
221012 Small Office Equipment	647	0	0 %		0
221014 Bank Charges and other Bank related costs	841	0	0 %		0
222001 Telecommunications	1,241	0	0 %		0
223005 Electricity	4,000	0	0 %		0
224005 Uniforms, Beddings and Protective Gear	3,000	0	0 %		0
225001 Consultancy Services- Short term	1,500	0	0 %		0
227001 Travel inland	12,000	0	0 %		0
227004 Fuel, Lubricants and Oils	271,200	0	0 %		0
228002 Maintenance - Vehicles	34,800	0	0 %		0

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228004 Maintenance – Other	36,000	0	0 %	0
Wage Rect:	35,085	13,500	38 %	13,500
Non Wage Rect:	403,019	11,410	3 %	11,410
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	438,104	24,910	6 %	24,910

Reasons for over/under performance: Delay in approval of the municipal contract committee

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

N/A				
Non Standard Outputs:	1- Street lights install on Municipal roads		1- Street lights install on Municipal roads	
312104 Other Structures	30,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	30,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	30,000	0	0 %	0

Reasons for over/under performance:

Output : 048381 Construction and Rehabilitation of Urban Drainage Infrastructure

N/A				
Non Standard Outputs:	<div>1- Municipal roads drainage improved through stone pitching</div> <div>2- Conditions of the roads assessed</div>		1- Municipal roads drainage improved through stone pitching	2- Conditions of the roads assessed
312103 Roads and Bridges	82,026	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	82,026	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	82,026	0	0 %	0

Reasons for over/under performance:

Output : 048383 Urban Beautification Infrastructure (parks, playgrounds, landscaping, e.t.c)

N/A				
Non Standard Outputs:	1- Beautification and paving done on Municipal roads		1- Beautification and paving done on Municipal roads	
312104 Other Structures	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
Donor Dev:	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>35,085</i>	<i>13,500</i>	<i>38 %</i>	<i>13,500</i>
<i>Non-Wage Reccurent:</i>	<i>403,019</i>	<i>11,410</i>	<i>3 %</i>	<i>11,410</i>
<i>GoU Dev:</i>	<i>132,026</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>570,131</i>	<i>24,910</i>	<i>4.4 %</i>	<i>24,910</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
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	1- Salaries paid to Department staff 2- Wetlands identified and gazetted 3- Awareness created among people living around wetlands	Salary to one departmental staff was processed and paid. Development control was enforced and order in construction maintained. Area land committees were appointed in all divisions.		1- Salaries paid to Department staff 2- Wetlands identified and gazetted 3- Awareness created among people living around wetlands	Salary to one departmental staff was processed and paid. Development control was enforced and order in construction maintained. Area land committees were appointed in all divisions.
211101 General Staff Salaries	29,239	1,303	4 %		1,303
221009 Welfare and Entertainment	200	230	115 %		230
221011 Printing, Stationery, Photocopying and Binding	250	100	40 %		100
227001 Travel inland	550	550	100 %		550
Wage Rect:	29,239	1,303	4 %		1,303
Non Wage Rect:	1,000	880	88 %		880
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	30,239	2,183	7 %		2,183
Reasons for over/under performance: under performance was due to inadequate release of locally raised revenues to fund activities under this output.					
Output : 098302 Tourism Development					
N/A					
Non Standard Outputs:	Tourist attractions identified and mapped out in Kotido MC			Tourist attractions identified and mapped out in Kotido MC	
221009 Welfare and Entertainment	500	0	0 %		0
227001 Travel inland	1,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,500	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,500	0	0 %		0

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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
Output : 098303 Tree Planting and Afforestation					
N/A					
Non Standard Outputs:	1- 200 Trees planted 2- Compound and Round About beautification conducted	50 trees were procured and planted in the CBD for demonstration		1- 50 Trees planted	50 trees were procured and planted in the CBD for demonstration
211103 Allowances	1,200	0	0 %		0
224006 Agricultural Supplies	1,500	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,700	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,700	0	0 %		0
Reasons for over/under performance: inadequate release of local revenues that funds activities under this output.					
Output : 098308 Stakeholder Environmental Training and Sensitisation					
N/A					
Non Standard Outputs:	Stakeholders trained in environmental management			Stakeholders trained in environmental management	
211103 Allowances	1,200	0	0 %		0
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:	3,500	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	3,500	0	0 %		0
Reasons for over/under performance:					
Output : 098309 Monitoring and Evaluation of Environmental Compliance					
N/A					
Non Standard Outputs:	Environment management compliance monitored.			Environment management compliance monitored.	
227001 Travel inland	500	0	0 %		0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	500	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	500	0	0 %	0
Reasons for over/under performance:				
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)				
N/A				
Non Standard Outputs:	1- Two Institution lands (Dump site and Municipal Offices) surveyed and titles acquired	Monthly land inspections were conducted in all divisions.	1- Two Institution lands (Dump site and Municipal Offices) surveyed and titles acquired	Monthly land inspections were conducted in all divisions.
225001 Consultancy Services- Short term	6,644	140	2 %	140
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,644	140	2 %	140
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,644	140	2 %	140
Reasons for over/under performance: under performance was due to inadequate release of local revenue to finance activities under this output.				
Output : 098311 Infrastruture Planning				
N/A				
Non Standard Outputs:	1- Infrastructure development in the Municipality planned 2- 80 building sites inspected		1- Infrastructure development in the Municipality planned 2- 20 building sites inspected	
227001 Travel inland	1,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,500	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,500	0	0 %	0
Reasons for over/under performance:				
<i>Total For Natural Resources : Wage Rect:</i>	<i>29,239</i>	<i>1,303</i>	<i>4 %</i>	<i>1,303</i>
<i>Non-Wage Reccurent:</i>	<i>17,344</i>	<i>1,020</i>	<i>6 %</i>	<i>1,020</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>46,583</i>	<i>2,323</i>	<i>5.0 %</i>	<i>2,323</i>

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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
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108105 Adult Learning					
N/A					
Non Standard Outputs:	<div>100 Adult learners mobilized and trained</div><div>FAL instructors facilitated. </div>		1- 50 Adult learners mobilized and trained 2- FAL instructors facilitated.		
211103 Allowances	640	0	0 %		0
221009 Welfare and Entertainment	100	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,050	0	0 %		0
222001 Telecommunications	50	0	0 %		0
227001 Travel inland	350	0	0 %		0
227004 Fuel, Lubricants and Oils	810	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,000	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	3,000	0	0 %		0
Reasons for over/under performance:					
Output : 108107 Gender Mainstreaming					
N/A					
Non Standard Outputs:	<div>Trainings conducted</div><div>Reduction of gender based violence cases. </div>		1- Training conducted 2- Reduction of gender based violence cases.		
221009 Welfare and Entertainment	400	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	200	0	0 %		0
227001 Travel inland	1,680	0	0 %		0
227004 Fuel, Lubricants and Oils	720	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,000	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	3,000	0	0 %		0

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
Output : 108108 Children and Youth Services					
N/A					
Non Standard Outputs:	<div>Child protection cases identified and handled.</div><div>Coordination meetings conducted </div>			1- Child protection cases identified and handled. 2- Coordination meetings conducted	
221009 Welfare and Entertainment	1,500	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %		0
227001 Travel inland	500	0	0 %		0
227004 Fuel, Lubricants and Oils	1,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,500	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	3,500	0	0 %		0
Reasons for over/under performance:					
Output : 108109 Support to Youth Councils					
N/A					
Non Standard Outputs:	1- Coordinated meetings conducted 2- 20 Youth groups supported under YLP 3- Youth activities monitored			1- Coordinated meetings conducted 2- 5 Youth groups supported under YLP 3- Youth activities monitored	
221002 Workshops and Seminars	1,500	3,540	236 %		3,540
221009 Welfare and Entertainment	2,407	880	37 %		880
221011 Printing, Stationery, Photocopying and Binding	2,000	1,390	70 %		1,390
221012 Small Office Equipment	1,000	0	0 %		0
221014 Bank Charges and other Bank related costs	145	0	0 %		0
227001 Travel inland	3,900	630	16 %		630
227004 Fuel, Lubricants and Oils	1,000	500	50 %		500

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282101 Donations	297,291	15	0 %	15
Wage Rect:	0	0	0 %	0
Non Wage Rect:	309,243	6,955	2 %	6,955
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	309,243	6,955	2 %	6,955

Reasons for over/under performance:

Output : 108110 Support to Disabled and the Elderly

N/A

Non Standard Outputs:

1- Disability council meetings
 facilitated.

2- PWD group leaders trained in
 management of IGAs.

3. 2 PWDs groups supported.

4- Disability projects monitored and
 appraised.

<div>
45Nine Disability groups supported</div>
<div>6. SAGE beneficiaries mobilised and enrolled.

</div>

1- Disability council meetings facilitated.
2- PWD group leaders trained in management of IGAs.
3. 1 PWDs groups supported.
4- Disability projects monitored and appraised.
5- 1 Disability groups supported
6. SAGE beneficiaries mobilized and enrolled.

211103 Allowances	3,000	0	0 %	0
221002 Workshops and Seminars	1,500	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %	0
227001 Travel inland	1,000	0	0 %	0
282101 Donations	4,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,000	0	0 %	0

Reasons for over/under performance:

Output : 108114 Representation on Women's Councils

N/A

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Non Standard Outputs:	1- 4 Coordination meetings conducted 2- Women Councils supported 3- 20 Women groups supported under UWEP			1- 1 Coordination meetings conducted 2- Women Councils supported 3- 5 Women groups supported under UWEP	
211103 Allowances	1,000	0	0 %		0
221002 Workshops and Seminars	2,500	0	0 %		0
227001 Travel inland	500	0	0 %		0
282101 Donations	185,066	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	189,066	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	189,066	0	0 %		0

Reasons for over/under performance:

Output : 108117 Operation of the Community Based Services Department

N/A					
Non Standard Outputs:	1- Staff salaries paid. 2- Fuel and Lubricants Procured. 3- Stationery purchased. 4- Community based services activities monitored 5- Community mobilization for development projects done	Salary to 1 staff for 3 months was paid. Stationary and other small office equipment was procured.		1- Staff salaries paid. 2- Fuel and Lubricants Procured. 3- Stationery purchased. 4- Community based services activities monitored 5- Community mobilization for development projects done	Salary to 1 staff for 3 months was paid. Stationary and other small office equipment was procured.
211101 General Staff Salaries	76,963	4,048	5 %		4,048
221002 Workshops and Seminars	700	170	24 %		170
221011 Printing, Stationery, Photocopying and Binding	1,200	1,000	83 %		1,000
221012 Small Office Equipment	102	0	0 %		0
222001 Telecommunications	200	0	0 %		0
227001 Travel inland	720	0	0 %		0
227004 Fuel, Lubricants and Oils	1,800	0	0 %		0
Wage Rect:	76,963	4,048	5 %		4,048
Non Wage Rect:	4,722	1,170	25 %		1,170
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	81,685	5,218	6 %		5,218
Reasons for over/under performance: Under performance was due to inadequate allocation of locally raised revenues.					
Total For Community Based Services : Wage Rect:	76,963	4,048	5 %		4,048

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<i>Non-Wage Reccurrent:</i>	<i>522,530</i>	<i>8,125</i>	<i>2 %</i>	<i>8,125</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>599,493</i>	<i>12,173</i>	<i>2.0 %</i>	<i>12,173</i>

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	1. Conduct 12 Technical Planning Committee Meetings 2. Procure furniture for the office 3. Procure 1 computer and accessories for the department	conducted 3 technical planning committee meetings 2. Internal assesmnet 3. Attended a regional budget consultative meeting 4. Attended regional health and education sector guideline dessimination		1. Conduct 3 Technical Planning Committee Meetings	1. The department 1. conducted 3 technical planning committee meetings 2. Internal assesmnet conducted 3. Attended a regional budget consultative meeting 4. Attended regional health and education sector guideline dessimination
211101 General Staff Salaries	23,071	2	0 %		2
211103 Allowances	387	0	0 %		0
213001 Medical expenses (To employees)	0	0	0 %		0
221002 Workshops and Seminars	2,600	1	0 %		1
221007 Books, Periodicals & Newspapers	160	0	0 %		0
221009 Welfare and Entertainment	600	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000	50 %		1,000
221012 Small Office Equipment	600	0	0 %		0
222001 Telecommunications	1,000	65	7 %		65
222003 Information and communications technology (ICT)	1,500	0	0 %		0
227001 Travel inland	2,001	1,000	50 %		1,000
227004 Fuel, Lubricants and Oils	2,503	1,000	40 %		1,000
228001 Maintenance - Civil	0	0	0 %		0
Wage Rect:	23,071	2	0 %		2
Non Wage Rect:	13,350	3,066	23 %		3,066
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	36,422	3,068	8 %		3,068
Reasons for over/under performance: underperformance was due to low local revenue collections which finances most of the activities under this out put					
Output : 138302 District Planning					
N/A					

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Non Standard Outputs:		1. Attend Regional Budget Conference 2. Conduct Municipal Budget Conference 3.Prepare Budget Framework Paper 4. Consolidate departmental annual Workplans 5. Prepare annual budget 6. Monitoring of Municipal projects 6. Prepare performance Contract 7.Prepare 4 quarterly performance.		1. Attend Regional Budget Conference	
221002 Workshops and Seminars	4,503	0	0 %	0	
221008 Computer supplies and Information Technology (IT)	1,500	0	0 %	0	
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0	
227001 Travel inland	2,000	0	0 %	0	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	10,003	0	0 %	0	
Gou Dev:	0	0	0 %	0	
Donor Dev:	0	0	0 %	0	
Total:	10,003	0	0 %	0	
Reasons for over/under performance:					
Output : 138303 Statistical data collection					
N/A					
Non Standard Outputs:		1.Production of Municipal Statistical Abstract		1.Production of Municipal Statistical Abstract	
211103 Allowances	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	
Donor Dev:	0	0	0 %	0	
Total:	2,000	0	0 %	0	
Reasons for over/under performance:					
Total For Planning : Wage Rect:		23,071	2	0 %	2

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<i>Non-Wage Reccurrent:</i>	25,354	3,066	12 %	3,066
<i>GoU Dev:</i>	0	0	0 %	0
<i>Donor Dev:</i>	0	0	0 %	0
<i>Grand Total:</i>	48,425	3,068	6.3 %	3,068

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Workplan : 11 Internal Audit

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	<div>1. Internal Audit Department Staff salaries paid</div><div>2. Internal Audit reports prepared and submitted to Council and Internal Auditor General</div><div>3. Audit office functionalised </div>	1. QI internal audit report produced 2.Department staff salaries paid 3. Various regional and national meetings attended		1. Internal Audit Department Staff salaries paid 2. Internal Audit reports prepared and submitted to Council and Internal Auditor General 3. Audit office functionalised	1. QI internal audit report produced 2.Department staff salaries paid 3. Various regional and national meetings attended
211101 General Staff Salaries	18,908	4,008	21 %		4,008
221008 Computer supplies and Information Technology (IT)	500	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,000	730	73 %		730
221012 Small Office Equipment	500	0	0 %		0
222001 Telecommunications	500	0	0 %		0
227001 Travel inland	2,000	0	0 %		0
227004 Fuel, Lubricants and Oils	1,500	0	0 %		0
Wage Rect:	18,908	4,008	21 %		4,008
Non Wage Rect:	6,000	730	12 %		730
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	24,908	4,738	19 %		4,738
Reasons for over/under performance:	The department has only one staff in the department				
Output : 148202 Internal Audit					
N/A					

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Non Standard Outputs:	<div>1- Computer supplies purchased for the department</div> <div>2- Department motorcycle maintained</div> <div>3- Internal Audits done in government institutions</div> <div>4- Workshops and seminars attended</div>				
221002 Workshops and Seminars	1,500	0	0 %		0
221008 Computer supplies and Information Technology (IT)	1,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,478	0	0 %		0
227001 Travel inland	1,000	0	0 %		0
228002 Maintenance - Vehicles	1,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,978	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	5,978	0	0 %		0
Reasons for over/under performance:					
Output : 148204 Sector Management and Monitoring					
N/A					
Non Standard Outputs:	Municipal projects and activities monitored.			Municipal projects and activities monitored.	
211103 Allowances	500	0	0 %		0
221007 Books, Periodicals & Newspapers	1,000	0	0 %		0
221008 Computer supplies and Information Technology (IT)	500	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %		0
227001 Travel inland	3,500	0	0 %		0
227004 Fuel, Lubricants and Oils	858	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,858	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	6,858	0	0 %		0
Reasons for over/under performance:					
Total For Internal Audit : Wage Rect:					
	18,908	4,008	21 %		4,008

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<i>Non-Wage Reccurrent:</i>	<i>18,836</i>	<i>730</i>	<i>4 %</i>	<i>730</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>37,744</i>	<i>4,738</i>	<i>12.6 %</i>	<i>4,738</i>

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Kotido Central				1,455,847	31,639
Sector : Agriculture				25,781	0
<i>Programme : District Production Services</i>				16,000	0
Capital Purchases					
<i>Output : Administrative Capital</i>				16,000	0
Item : 312201 Transport Equipment					
Transport Equipment - Motorcycles-1920	Kotido Central Municipal Production office	Sector Development Grant		16,000	0
<i>Programme : District Commercial Services</i>				9,781	0
Capital Purchases					
<i>Output : Construction and Rehabilitation of Bus Stands, Lorry Parks and other Economic Infrastructure</i>				9,781	0
Item : 312103 Roads and Bridges					
Roads and Bridges - Drainage-1563	Kotido Central Taxi park	Sector Development Grant		9,781	0
Sector : Works and Transport				132,026	0
<i>Programme : Municipal Services</i>				132,026	0
Capital Purchases					
<i>Output : Street Lighting Facilities Constructed and Rehabilitated</i>				30,000	0
Item : 312104 Other Structures					
Construction Services - Straight Lights-411	Kotido Central Central Business area	Urban Discretionary Development Equalization Grant		30,000	0
<i>Output : Construction and Rehabilitation of Urban Drainage Infrastructure</i>				82,026	0
Item : 312103 Roads and Bridges					
Roads and Bridges - Drainage-1563	Kotido East Cathedral road	Urban Discretionary Development Equalization Grant		82,026	0
<i>Output : Urban Beautification Infrastructure (parks, playgrounds, landscaping, e.t.c)</i>				20,000	0
Item : 312104 Other Structures					
Construction Services - Civil Works-392	Kotido Central Municipal Offices	Urban Discretionary Development Equalization Grant		20,000	0
Sector : Education				1,127,316	23,964
<i>Programme : Pre-Primary and Primary Education</i>				1,015,028	23,964

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Higher LG Services				
Output : Primary Teaching Services			829,148	0
Item : 211101 General Staff Salaries				
-	KANAWAT Kanawat PS	Sector Conditional Grant (Wage)	91,353	0
-	Narikapet ward Kotido Army PS	Sector Conditional Grant (Wage)	104,071	0
-	LOSILANG Kotido Girls PS	Sector Conditional Grant (Wage)	100,753	0
-	Kotido West Ward Kotido Mixed PS	Sector Conditional Grant (Wage)	114,149	0
-	Kotido North Ward Lomukura	Sector Conditional Grant (Wage)	161,609	0
-	KANAWAT Mary Mother of God PS	Sector Conditional Grant (Wage)	124,718	0
-	LOLETIO Panyangara and Kadokini P/S	Sector Conditional Grant (Wage)	132,495	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			93,881	23,964
Item : 263104 Transfers to other govt. units (Current)				
Education Institutions	Kotido West Kotido MC	Sector Conditional Grant (Non-Wage)	27,432	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
PANYANGARA P.S.	LOLETIO Kapadakook	Sector Conditional Grant (Non-Wage)	7,501	4,440
KOTIDO MIXED P.S.	Kotido West Ward Kotido Mixed	Sector Conditional Grant (Non-Wage)	12,428	4,143
Kotido Girls P/S	LOSILANG Lochoto	Sector Conditional Grant (Non-Wage)	8,982	2,991
Lomukura P/S	Kotido North Ward Lomukura	Sector Conditional Grant (Non-Wage)	10,681	3,560
KOTIDO ARMY P.S.	Narikapet ward Narikapet	Sector Conditional Grant (Non-Wage)	9,690	3,230
KANAWAT P.S	KANAWAT Rom Rom	Sector Conditional Grant (Non-Wage)	7,388	2,418
MARY MOTHER OF GOD P.S.	KANAWAT Um um	Sector Conditional Grant (Non-Wage)	9,779	3,182
Capital Purchases				
Output : Latrine construction and rehabilitation			39,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Narikapet Kotido Army PS	Sector Development Grant	13,000	0
Building Construction - Latrines-237	Kotido West Kotido Mixed PS	Sector Development Grant	13,000	0

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Building Construction - Latrines-237	Kotido North lomukura ps	Sector Development ,, Grant	13,000	0
Output : Provision of furniture to primary schools			53,000	0
Item : 312101 Non-Residential Buildings				
Payment of delivered Desks	Kotido Central Kotido mixed, kotido Army, Kotido Girls PS	Sector Development Grant	40,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Kotido North Lomukura PS	Sector Development Grant	13,000	0
Programme : Secondary Education			90,604	0
Higher LG Services				
Output : Secondary Teaching Services			86,516	0
Item : 211101 General Staff Salaries				
-	LOLETIO Panyangara SS	Sector Conditional Grant (Wage)	86,516	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			4,087	0
Item : 263104 Transfers to other govt. units (Current)				
Education institutions	Kotido West All Schools	Sector Conditional Grant (Non-Wage)	4,087	0
Programme : Education & Sports Management and Inspection			21,684	0
Capital Purchases				
Output : Administrative Capital			21,684	0
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles-1920	Kotido Central Municipal Education office	Sector Development Grant	21,684	0
Sector : Health			104,215	7,675
Programme : Primary Healthcare			104,215	7,675
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			30,702	7,675
Item : 263104 Transfers to other govt. units (Current)				
Health Institution	Kotido West Kotido MC HQs	Sector Conditional Grant (Non-Wage)	1	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KOTIDO HCIV	Kotido North Kotido Town	Sector Conditional Grant (Non-Wage)	30,701	7,675
Capital Purchases				

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Output : Administrative Capital			73,513	0
Item : 312101 Non-Residential Buildings				
Building Construction - Structures-266	Kotido Central Municipal headquarters	Urban Discretionary Development Equalization Grant	30,000	0
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	Kotido Central Municipal wide	Urban Discretionary Development Equalization Grant	30,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Assorted Equipment-628	Kotido Central Municipal Head office	Urban Discretionary Development Equalization Grant	7,500	0
Furniture and Fixtures - Cabinets-632	Kotido Central Municipal Health office	Sector Development Grant	2,400	0
Furniture and Fixtures - Executive Chairs-638	Kotido Central Municipal Health office	Sector Development Grant	1,000	0
Furniture and Fixtures - Office desk-646	Kotido Central Municipal Health office	Sector Development Grant	1,800	0
Furniture and Fixtures - Shelves-653	Kotido Central Municipal Health office	Sector Development Grant	813	0
Sector : Public Sector Management			66,509	0
Programme : District and Urban Administration			66,509	0
Capital Purchases				
Output : Administrative Capital			66,509	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Workshops-1267	Kotido Central Headquarters	Urban Discretionary Development Equalization Grant	22,824	0
Item : 312101 Non-Residential Buildings				
work in progress - retention	Kotido Central Headquarters	Urban Discretionary Development Equalization Grant	23,100	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Assorted Equipment-628	Kotido Central Hedquarters	Urban Discretionary Development Equalization Grant	20,585	0
LCIII : Kotido North			13,000	0
Sector : Education			13,000	0
Programme : Pre-Primary and Primary Education			13,000	0
Capital Purchases				

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Output : Latrine construction and rehabilitation			13,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Lochoto Ward Kotido Girls PS	Sector Development Grant	13,000	0
LCIII : Kotido South			126,091	22,120
Sector : Education			126,091	22,120
Programme : Pre-Primary and Primary Education			28,352	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			2,352	0
Item : 263104 Transfers to other govt. units (Current)				
Kadokini P/S	Kadokini Kadokini	Sector Conditional Grant (Non-Wage)	2,352	0
Capital Purchases				
Output : Latrine construction and rehabilitation			13,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kapadakook Central Panyangara PS	Sector Development Grant	13,000	0
Output : Provision of furniture to primary schools			13,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Kapadakook Central Panyangara PS	Sector Development Grant	13,000	0
Programme : Secondary Education			97,739	22,120
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			67,739	22,120
Item : 263367 Sector Conditional Grant (Non-Wage)				
Panyangara SS	Kapadakook Central Kapadakook	Sector Conditional Grant (Non-Wage)	67,739	22,120
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			30,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kapadakook Central Panyangara SSS	Sector Development Grant	30,000	0
LCIII : Kotido West			462,819	129,606
Sector : Education			462,819	129,606
Programme : Pre-Primary and Primary Education			52,000	0

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Capital Purchases				
Output : Latrine construction and rehabilitation			26,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Um-Um Kanawat PS	Sector Development , Grant	13,000	0
Building Construction - Latrines-237	Um-Um Mary Mother of God PS	Sector Development , Grant	13,000	0
Output : Provision of furniture to primary schools			26,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Rom-Rom Kanawat PS	Sector Development , Grant	13,000	0
Furniture and Fixtures - Desks-637	Um-Um Mary Mother of God PS	Sector Development , Grant	13,000	0
Programme : Secondary Education			410,819	129,606
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			388,819	129,606
Item : 263367 Sector Conditional Grant (Non-Wage)				
KOTIDO SS	Um-Um Um um	Sector Conditional Grant (Non-Wage)	388,819	129,606
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			22,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Um-Um Kotido SSS	Sector Development Grant	22,000	0
LCIII : Missing Subcounty			193,268	0
Sector : Education			193,268	0
Programme : Secondary Education			193,268	0
Higher LG Services				
Output : Secondary Teaching Services			193,268	0
Item : 211101 General Staff Salaries				
-	Missing Parish Um Um	Sector Conditional Grant (Wage)	193,268	0