
Vote:797 Kotido Municipal Council

Quarter3

Terms and Conditions

I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:797 Kotido Municipal Council for FY 2019/20. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



MUKOBI SELEVERIO BYARUFU

Date: 22/05/2020

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

Vote:797 Kotido Municipal Council**Quarter3****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	297,484	74,371	25%
Discretionary Government Transfers	1,405,611	1,136,512	81%
Conditional Government Transfers	3,296,841	2,459,376	75%
Other Government Transfers	284,341	240,512	85%
External Financing	0	0	0%
Total Revenues shares	5,284,277	3,910,772	74%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Administration	1,056,123	919,017	494,929	87%	47%	54%
Finance	199,000	91,967	91,544	46%	46%	100%
Statutory Bodies	173,163	94,677	86,273	55%	50%	91%
Production and Marketing	118,187	92,068	87,569	78%	74%	95%
Health	698,980	536,571	508,262	77%	73%	95%
Education	2,277,127	1,647,843	1,527,736	72%	67%	93%
Roads and Engineering	408,185	344,875	169,325	84%	41%	49%
Natural Resources	121,000	78,531	62,052	65%	51%	79%
Community Based Services	144,907	58,665	55,481	40%	38%	95%
Planning	47,000	27,748	26,198	59%	56%	94%
Internal Audit	31,000	11,604	10,438	37%	34%	90%
Trade, Industry and Local Development	9,607	7,205	6,605	75%	69%	92%
Grand Total	5,284,277	3,910,772	3,126,411	74%	59%	80%
Wage	2,691,175	2,032,839	1,917,641	76%	71%	94%
Non-Wage Recurrent	2,121,634	1,406,465	847,409	66%	40%	60%
Domestic Devt	471,467	471,467	362,361	100%	77%	77%
Donor Devt	0	0	0	0%	0%	0%

Vote:797 Kotido Municipal Council**Quarter3****Summary of Cumulative Receipts, disbursements and expenditure for FY 2019/20**

Against the approved budget estimates of UGX. 5,284,277, a cumulative total of UGX. 3,910,772 had been received as at the end of quarter III translating to 74 .% cumulative performance. whereas the estimate budget for quarter III was UGX . 1,321,069.25 UGX 3,910,772 was received from all grants and no locally raised revenue was received during the quarter other overall grants translated into 74% quarterly budget performance. the reason for over performance above the quarterly target was due to release of Out of the cumulative receipts 3.9Bn , 2.7Bn was released to departments translating into 74% as of end of Q3 . out of the total releases to the departments, Sh UGX 2.7Bn was utilized amounting to 52% funds absorption capacity. there was a balance of UGX Sh 1,144,042 M of these wage of 538274M, None wage of 496662 M, DDEG of 109106M . the reasons for unutilized funds advanced to departments include: 1. under staffing in the department of trade and industry and Engineering 2. Delay in preparation of contract documents to quicken the procurement process 3. Delay of approval of pensioners files by the center causing poor absorption of gratuity grants. 4. Transfer of secondary teachers without replacement affecting utilization of education wage 5. Delay in recruitment of traditional workers due to delay in recruitment clearance leading to unspent wage Despite the above reasons, quarter one budget performance was very good

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	297,484	74,371	25 %
Local Services Tax	30,000	7,500	25 %
Land Fees	10,800	2,700	25 %
Other taxes on specific services	10,000	2,500	25 %
Local Hotel Tax	4,500	1,125	25 %
Business licenses	11,515	2,879	25 %
Park Fees	12,000	3,000	25 %
Refuse collection charges/Public convenience	18,460	4,615	25 %
Property related Duties/Fees	26,400	6,600	25 %
Advertisements/Bill Boards	1,300	325	25 %
Animal & Crop Husbandry related Levies	96,000	24,000	25 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	3,000	750	25 %
Registration of Businesses	10,000	2,500	25 %
Agency Fees	5,500	1,375	25 %
Market /Gate Charges	16,250	4,063	25 %
Other Fees and Charges	6,375	1,594	25 %
Lock-up Fees	25,000	6,250	25 %
Miscellaneous receipts/income	10,384	2,596	25 %
2a.Discretionary Government Transfers	1,405,611	1,136,512	81 %
Urban Unconditional Grant (Non-Wage)	327,262	245,446	75 %
Urban Unconditional Grant (Wage)	749,135	561,851	75 %
Urban Discretionary Development Equalization Grant	329,214	329,214	100 %
2b.Conditional Government Transfers	3,296,841	2,459,376	75 %
Sector Conditional Grant (Wage)	1,942,040	1,470,987	76 %
Sector Conditional Grant (Non-Wage)	961,914	657,901	68 %
Sector Development Grant	142,253	142,253	100 %

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Salary arrears (Budgeting)	1,040	1,040	100 %
Pension for Local Governments	23,610	17,707	75 %
Gratuity for Local Governments	225,984	169,488	75 %
2c. Other Government Transfers	284,341	240,512	85 %
Uganda Road Fund (URF)	284,341	240,512	85 %
Youth Livelihood Programme (YLP)	0	0	0 %
Uganda Aids Commission	0	0	0 %
3. External Financing	0	0	0 %
N/A			
Total Revenues shares	5,284,277	3,910,772	74 %

Cumulative Performance for Locally Raised Revenues

From the planned 297,483.576 (100%) annual local revenue, sh 74,370.894 was expected during the QIII, how ever, due to the current lockdown and the ongoing animal quarantine, the Vote has not been in position to meet its projected local revenue projections and thus was unable to remit the already advanced local revenue to qualify for Q3 advance from the center

Cumulative Performance for Central Government Transfers

Against an approved budget of 4,702,452.106, a total of 1,186,293.417 had been released translating into 75% cumulative budget performance

Cumulative Performance for Other Government Transfers

Against an approved budget of UGX 284M, Sh 240M was received as of end of Q III translating into 85% budget performance . it should also be noted that an additional supplementary of 114M was approved in the previous quarter

Cumulative Performance for External Financing

The Vote does not receive any external funds.

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Expenditure Performance by Sector and SubProgramme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	56,293	35,597	63 %	14,073	12,549	89 %
District Production Services	61,893	51,972	84 %	15,473	14,235	92 %
Sub- Total	118,187	87,569	74 %	29,547	26,783	91 %
Sector: Works and Transport						
District, Urban and Community Access Roads	86,560	37,310	43 %	21,640	15,024	69 %
Municipal Services	321,625	132,014	41 %	80,406	108,733	135 %
Sub- Total	408,185	169,325	41 %	102,046	123,758	121 %
Sector: Trade and Industry						
Commercial Services	9,607	6,605	69 %	2,402	1,801	75 %
Sub- Total	9,607	6,605	69 %	2,402	1,801	75 %
Sector: Education						
Pre-Primary and Primary Education	778,616	494,999	64 %	194,654	267,870	138 %
Secondary Education	1,395,537	997,479	71 %	348,884	248,650	71 %
Education & Sports Management and Inspection	98,974	34,258	35 %	24,743	10,212	41 %
Special Needs Education	4,000	1,000	25 %	1,000	0	0 %
Sub- Total	2,277,127	1,527,736	67 %	569,282	526,732	93 %
Sector: Health						
Primary Healthcare	157,807	101,951	65 %	39,452	31,107	79 %
Health Management and Supervision	541,173	406,311	75 %	135,293	134,798	100 %
Sub- Total	698,980	508,262	73 %	174,745	165,905	95 %
Sector: Water and Environment						
Natural Resources Management	121,000	62,052	51 %	30,250	20,750	69 %
Sub- Total	121,000	62,052	51 %	30,250	20,750	69 %
Sector: Social Development						
Community Mobilisation and Empowerment	144,907	55,481	38 %	36,227	18,742	52 %
Sub- Total	144,907	55,481	38 %	36,227	18,742	52 %
Sector: Public Sector Management						
District and Urban Administration	1,056,123	495,929	47 %	264,031	138,996	53 %
Local Statutory Bodies	173,163	86,273	50 %	43,291	14,035	32 %
Local Government Planning Services	47,000	26,198	56 %	11,750	8,879	76 %
Sub- Total	1,276,286	608,400	48 %	319,071	161,910	51 %
Sector: Accountability						
Financial Management and Accountability(LG)	199,000	91,544	46 %	49,750	27,497	55 %
Internal Audit Services	31,000	10,438	34 %	7,750	2,257	29 %

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	<i>Sub- Total</i>	230,000	101,982	44 %	57,500	29,755	52 %
Grand Total		5,284,277	3,127,411	59 %	1,321,069	1,076,137	81 %

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SECTION B : Workplan Summary

Workplan: Administration

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	832,752	695,646	84%	208,188	224,808	108%
Gratuity for Local Governments	225,984	169,488	75%	56,496	56,496	100%
Locally Raised Revenues	161,484	40,371	25%	40,371	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	112,237	84,178	75%	28,059	28,059	100%
Pension for Local Governments	23,610	17,707	75%	5,902	5,902	100%
Salary arrears (Budgeting)	1,040	1,040	100%	260	0	0%
Urban Unconditional Grant (Non-Wage)	59,262	55,631	94%	14,815	24,607	166%
Urban Unconditional Grant (Wage)	249,135	327,231	131%	62,284	109,744	176%
Development Revenues	223,371	223,371	100%	55,843	74,457	133%
Multi-Sectoral Transfers to LLGs_Gou	167,371	167,371	100%	41,843	55,790	133%
Urban Discretionary Development Equalization Grant	56,000	56,000	100%	14,000	18,667	133%
Total Revenues shares	1,056,123	919,017	87%	264,031	299,266	113%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	249,135	217,744	87%	62,284	109,000	175%
Non Wage	583,617	126,129	22%	145,904	24,607	17%
Development Expenditure						
Domestic Development	223,371	152,057	68%	55,843	5,389	10%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,056,123	495,929	47%	264,031	138,996	53%
C: Unspent Balances						
Recurrent Balances		351,774	51%			
Wage		109,487				
Non Wage		242,287				

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Development Balances	71,314	32%	
Domestic Development	71,314		
External Financing	0		
Total Unspent	423,088	46%	

Summary of Workplan Revenues and Expenditure by Source

Against the approved budget estimates for the administration department of UGX.1,056,123, a total of UGX.919017.M. was released to the department amounting to . 87% budget performance. Whereas the plan for the quarter was UGX. 55843 M., a total of UGX 74457 M.was released to the department amounting to 80 Percent quarterly performance . Over performance was due to release of 100 % of the departmental development budget t and salary arrears at 100% . Out of the total releases to the department, UGX. 299266 M had been utilized amounting to . 113 percent funds absorption capacity. Leaving a closing balance of 351,774 M. Reasons for under utilization of funds include the delayed procurement of suppliers that affected the utilization of the development grant and delayed process in approval of the pensioners files that affected the utilization of gratuity grant . Under staffing due to delay in clearance of recruitment plans hence affecting utilization of wage grants.

Reasons for unspent balances on the bank account

The unspent balance is for on going activities and the u nabsorbed wage

Highlights of physical performance by end of the quarter

The department carried out the following activities during the quarter: 1. cordinated submission of responses to internal Audit reports 2. signed compensation agreements with claimants on road reserves to pave way for road s opening 3. Attended women's day celebrations 4. coordinated monthly routine cleaning of the Town 5. Followed up civil suits and all council court cases for instance court hearing in Soroti High court and Court cases at Kotido Magisterial area 6. Followed up requests on supplementary funding with various ministries 7. Handed over various sites to contractors to commence works 8. Submitted cash limit request under education and community development 9. Submitted recrutment requests for traditional staffs to Ministry of Public service 10. Processed salaries for all staffs for three months 11. carried out payroll review and update for three months 12. purchased staff files 13. submitted performance agreements of teachers and status of teachers to various ministries 14. paid gratuity and pension for various pensioners 15. submitted recruitment status report to minstry of public service 16. supported staff pursuing professional courses under CBG 17. monitored and supervised revenue collection in all the Divisions 18. Carried out support visits to all the four Divisions 19. Monitored and inspected health facilities 20. conducted contract committee meetings 21 submitted the procurement work plan and quarterly report to PPDA Carried out Technical Evaluation of bids

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<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	199,000	91,967	46%	49,750	28,704	58%
Locally Raised Revenues	29,000	7,250	25%	7,250	0	0%
Urban Unconditional Grant (Non-Wage)	40,000	24,406	61%	10,000	8,600	86%
Urban Unconditional Grant (Wage)	130,000	60,311	46%	32,500	20,104	62%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	199,000	91,967	46%	49,750	28,704	58%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	130,000	60,311	46%	32,500	20,104	62%
Non Wage	69,000	31,234	45%	17,250	7,394	43%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	199,000	91,544	46%	49,750	27,497	55%
C: Unspent Balances						
Recurrent Balances		422	0%			
Wage		0				
Non Wage		422				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		422	0%			

Summary of Workplan Revenues and Expenditure by Source

Against the approved budget allocation for the department of sh .199M, a cumulative total of sh . 91967 M..was released to this department amounting to 58 % performance as at the end of QII actual released was sh 28,704 M. translating into 55% quarterly budget performance out of total releases to the department, sh 49750 .M was spent leaving a closing balance of 422 thousand shillings.

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Reasons for unspent balances on the bank account

The unspent balance is for QIII IFMS operations

Highlights of physical performance by end of the quarter

The department carried out the following activities 1. Produced six months financial statement and submitted to the accountant general office 2. paid salaries for departmental staffs 3. Responded to internal audit reports during the quarter 4. Monitored and supervised all the four divisions 5. Mobilized and collected local revenue 6. conducted revenue supervision and mobilization meeting for all the four divisions 7. warranted quarter three funds 8. processed and made payments of salaries for all the 12 departments 9. prepared and submitted QII PBS report 10. Reconciled TSA and general fund accounts 11. procured office stationary 12. Procured fuel for the generator

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	173,163	94,677	55%	43,291	26,251	61%
Locally Raised Revenues	40,000	10,000	25%	10,000	0	0%
Urban Unconditional Grant (Non-Wage)	88,163	53,285	60%	22,041	15,787	72%
Urban Unconditional Grant (Wage)	45,000	31,392	70%	11,250	10,464	93%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	173,163	94,677	55%	43,291	26,251	61%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	45,000	31,392	70%	11,250	10,464	93%
Non Wage	128,163	54,881	43%	32,041	3,571	11%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	173,163	86,273	50%	43,291	14,035	32%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		8,404				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		8,404	9%			

Summary of Workplan Revenues and Expenditure by Source

Against the approved budget of UGX 173 M, a total of UGX 94677 M. had was released to the department translating into .55% performance . where as the department expected to receive 43,291M of the total budget, actual realized was UGX. 26,251 M, translating into 61 % quarterly performance. Except for under performance in wage, The Good performance during the quarter was due to release of all funds as expected. Out of the total releases to the department, UGX. 51 283 M had been spent leaving a closing balance of UGX .43 394

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Reasons for unspent balances on the bank account

The unspent balances are for the on going activities

Highlights of physical performance by end of the quarter

The department conducted the following activities during the quarter: 1. Held one set of standing committee meetings 2. Held one general council meeting 3. Paid staff salaries for one departmental staff and six political leaders during the quarter 4. Paid ex-gratia for 25 municipal councilors (11 Females and 14 males) in the month of December 2019 5. Facilitated mayors travel during the quarter to attend the following, National consultative budget conference, Regional budget consultative conference in Lira, Joint security meeting in Moroto 6. paid allowances for departmental 3 casual support staff during the quarter 7. Coordinated and Ensured smooth office running of political leaders (speaker, mayor and deputy mayor) during the entire quarter 8. Facilitated one council business committee meeting during the month of November 2019 9. Facilitated one municipal Executive committee meeting in the month of November 2019

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<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	92,473	66,355	72%	23,118	21,118	91%
Locally Raised Revenues	4,000	1,000	25%	1,000	0	0%
Sector Conditional Grant (Non-Wage)	52,574	39,430	75%	13,143	13,143	100%
Sector Conditional Grant (Wage)	31,899	23,924	75%	7,975	7,975	100%
Urban Unconditional Grant (Wage)	4,000	2,000	50%	1,000	0	0%
Development Revenues	25,714	25,714	100%	6,428	8,571	133%
Sector Development Grant	25,714	25,714	100%	6,428	8,571	133%
Total Revenues shares	118,187	92,068	78%	29,547	29,689	100%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	35,899	24,924	69%	8,975	7,975	89%
Non Wage	56,574	36,930	65%	14,143	10,237	72%
Development Expenditure						
Domestic Development	25,714	25,714	100%	6,428	8,571	133%
External Financing	0	0	0%	0	0	0%
Total Expenditure	118,187	87,569	74%	29,547	26,783	91%
C: Unspent Balances						
Recurrent Balances		4,500	7%			
Wage		1,000				
Non Wage		3,500				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		4,500	5%			

Summary of Workplan Revenues and Expenditure by Source

Compared with the annual approved budget, a total of UGX 118,187 M had 92,068 M been realized to the department totaling to 78% cumulative performance and 100.% quarterly performance, out of the total releases to the sector,29,547.M was spent by the sector during the quarter amounting to 91%.budget utilization, leaving unspent balance of. 4.5 M

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Reasons for unspent balances on the bank account

Delay in procurement process and allocations of none wage grant that required budget adjustment by the center

Highlights of physical performance by end of the quarter

The department in the second quarter carried out the following activities: 1. conducted FMD surveillance in the four divisions to monitor new cases 2. continuous management and treatment of suspected cases of CBPP, PPR,CCPP and helminthiasis 3.Trained 100 farmers on tsetse control and trypanosomiasis control 4. Carried out supervision of slaughter houses such as the abattoir 5. Installed the gate approach, inner doors re aligned and bolts too installed 6. Trained 30 farmer groups representatives on the concept of integrated production and pest management 7. carried out three crop pests and disease surveillance and mapped out six locations where locusts had landed 8. Received from MAAIF 16 boxes of pesticide extreme for the control of army worm 9. carried out one pre planting crop survey where 80 households in all the divisions were sampled for data collection 10. conducted monitoring against illegal meat slaughters 11. Conducted livestock disease surveillance against FMD, CBPP, and CPP 12. Vaccinated 600 cattle against FMD and CBPP in North and west Division 4. Sprayed 400 herds of cattle against ecto parasites in North Division

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	662,020	499,611	75%	165,505	165,702	100%
Locally Raised Revenues	10,000	2,500	25%	2,500	0	0%
Sector Conditional Grant (Non-Wage)	116,443	87,330	75%	29,111	29,108	100%
Sector Conditional Grant (Wage)	529,976	397,482	75%	132,494	132,494	100%
Urban Unconditional Grant (Non-Wage)	5,600	12,299	220%	1,400	4,100	293%
Development Revenues	36,961	36,961	100%	9,240	12,320	133%
Sector Development Grant	36,961	36,961	100%	9,240	12,320	133%
Urban Discretionary Development Equalization Grant	0	0	0%	0	0	0%
Total Revenues shares	698,980	536,571	77%	174,745	178,022	102%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	529,976	397,249	75%	132,494	132,261	100%
Non Wage	132,043	74,347	56%	33,011	21,618	65%
Development Expenditure						
Domestic Development	36,961	36,666	99%	9,240	12,026	130%
External Financing	0	0	0%	0	0	0%
Total Expenditure	698,980	508,262	73%	174,745	165,905	95%
C: Unspent Balances						
Recurrent Balances		28,014	6%			
Wage		233				
Non Wage		27,781				
Development Balances		295	1%			
Domestic Development		295				
External Financing		0				
Total Unspent		28,309	5%			

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Summary of Workplan Revenues and Expenditure by Source

Against the approved budget of . 698M, Sh 36961 M was released to the department during QIII translating into 77 % cumulative performance. whereas the quarterly target was 174,745.M, a total of Sh 178,022 M was received translating into 102% quarterly performance . the reason for over performance during the quarter was due to release of none wage and development grant above the quarterly target, out of the total releases, Sh 113496M was spent leaving a closing balance of Sh 423075 .

Reasons for unspent balances on the bank account

1. Delay in the procurement process affected the utilization of the development grant and delay to attach the PNFPs on our Vote for payment

Highlights of physical performance by end of the quarter

The department carried the following activities during the quarter: 1. Carried out a data collection exercise on hygiene and sanitation to aid planning in the municipal council 2. Mobilized and sensitized community leaders on community public health 3. Conducted monthly general cleanliness exercise in central Division to trigger communities to always clean their environment 4. Monitored and supervised health units to ensure compliance to health service delivery standards 5. Carried out COVID 19 intervention activities within the municipality

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	2,197,548	1,568,265	71%	549,387	616,269	112%
Locally Raised Revenues	10,000	2,500	25%	2,500	0	0%
Sector Conditional Grant (Non-Wage)	762,384	508,256	67%	190,596	254,128	133%
Sector Conditional Grant (Wage)	1,380,165	1,049,581	76%	345,041	359,498	104%
Urban Unconditional Grant (Non-Wage)	3,000	1,988	66%	750	663	88%
Urban Unconditional Grant (Wage)	42,000	5,941	14%	10,500	1,980	19%
Development Revenues	79,579	79,579	100%	19,895	26,526	133%
Sector Development Grant	79,579	79,579	100%	19,895	26,526	133%
Urban Discretionary Development Equalization Grant	0	0	0%	0	0	0%
Total Revenues shares	2,277,127	1,647,843	72%	569,282	642,795	113%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,422,165	1,053,541	74%	355,541	361,479	102%
Non Wage	775,384	398,949	51%	193,846	143,061	74%
Development Expenditure						
Domestic Development	79,579	75,245	95%	19,895	22,193	112%
External Financing	0	0	0%	0	0	0%
Total Expenditure	2,277,127	1,527,736	67%	569,282	526,732	93%
C: Unspent Balances						
Recurrent Balances						
Wage		1,980				
Non Wage		113,794				
Development Balances						
Domestic Development		4,333				
External Financing		0				
Total Unspent		120,107	7%			

Vote:797 Kotido Municipal Council**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

Compared with the budget estimates for the FY 2019/2020 of UGX 2,277 billion, the Department received a total of UGX 1,005,048 Bn translating into 44 % budget performance as at the end of Quarter II. Over-performance during the Quarter was because the development grant and the education non-wage is released by the Center to the Local Government in 3 instalments, thus the performance was 44% against the targeted 100.%. Out of the total receipts during the Quarter only UGX . 424,848M was utilized, by the Department during the Quarter translating into 75 % absorption capacity. The reasons for under utilization of funds during the Quarter were the delayed procurement process which has commenced during the Quarter and under-staffing in Secondary schools

Reasons for unspent balances on the bank account

1) Delay in the procurement of Contractors and under-staffing in the 2 Secondary Schools and delay in attaching suppliers numbers of secondary schools on our Vote

Highlights of physical performance by end of the quarter

The department carried out the following activities: 1. payment of salaries for primary teachers, secondary teachers and tutors was done. 2. .Purchased stationary for office work 3. school inspection, monitoring and was done prior to the lockdown 4. Attended workshops on national instructional materials in Educational policy 5. Attended a workshop on dissemination of Education guidelines for phase II 6. The MEO went for exposure visit to Tanzania with support from Ministry of Education and sports 7. catered for staff welfare

Vote:797 Kotido Municipal Council

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	338,341	275,032	81%	84,585	11,007	13%
Locally Raised Revenues	6,000	1,500	25%	1,500	0	0%
Other Transfers from Central Government	284,341	240,512	85%	71,085	0	0%
Urban Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
Urban Unconditional Grant (Wage)	48,000	33,020	69%	12,000	11,007	92%
Development Revenues	69,843	69,843	100%	17,461	23,281	133%
Urban Discretionary Development Equalization Grant	69,843	69,843	100%	17,461	23,281	133%
Total Revenues shares	408,185	344,875	84%	102,046	34,288	34%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	48,000	31,014	65%	12,000	9,000	75%
Non Wage	290,341	91,749	32%	72,585	91,477	126%
Development Expenditure						
Domestic Development	69,843	46,562	67%	17,461	23,281	133%
External Financing	0	0	0%	0	0	0%
Total Expenditure	408,185	169,325	41%	102,046	123,758	121%
C: Unspent Balances						
Recurrent Balances		152,270	55%			
Wage		2,007				
Non Wage		150,263				
Development Balances		23,281	33%			
Domestic Development		23,281				
External Financing		0				
Total Unspent		175,551	51%			

Vote:797 Kotido Municipal Council**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

out of the approved budget of Sh 408 M A total of UGX 344875 M was received translating to 84 %. whereas the plan for the quarter was UGX 102 M, Actual received was UGX. 123M.M translating into 121 % quarterly performance.the reason for over performance was release of the development grant over the quarterly budget. out of the total releases to the depart, Sh UGX 169M was utilized during the quarter leaving a closing unspent balance of 175 M.

Reasons for unspent balances on the bank account

The unspent balances are for the currently on going works being executed by the department

Highlights of physical performance by end of the quarter

the department managed to maintain all the motor vehicles and bikes in good motor able state, road fund work plan was drawn and submitted audit of road funds activities was done road fund annual performance report was prepared and submitted office stationary and consumables were procured supervised all ongoing project works in the vote Removed the accumulated garbage heap at the central market Finalized concept project drawing for the main roundabout serviced all motor cycles and maintained motor vehicle

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	0	0	0%	0	0	0%
Locally Raised Revenues	0	0	0%	0	0	0%
Development Revenues	0	0	0%	750	0	0%
Urban Discretionary Development Equalization Grant	0	0	0%	750	0	0%
Total Revenues shares	0	0	0%	750	0	0%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	0	0	0%	0	0	0%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	0	0	0%	0	0	0%
C: Unspent Balances						
Recurrent Balances		0	0%			
Wage		0				
Non Wage		0				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		0	0%			

Summary of Workplan Revenues and Expenditure by Source**Reasons for unspent balances on the bank account**

Vote:797 Kotido Municipal Council

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Highlights of physical performance by end of the quarter

Vote:797 Kotido Municipal Council

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Workplan: Natural Resources

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	101,000	58,531	58%	25,250	15,678	62%
Locally Raised Revenues	17,000	4,250	25%	4,250	0	0%
Urban Unconditional Grant (Non-Wage)	3,000	7,249	242%	750	0	0%
Urban Unconditional Grant (Wage)	81,000	47,033	58%	20,250	15,678	77%
Development Revenues	20,000	20,000	100%	5,000	6,667	133%
Urban Discretionary Development Equalization Grant	20,000	20,000	100%	5,000	6,667	133%
Total Revenues shares	121,000	78,531	65%	30,250	22,344	74%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	81,000	46,543	57%	20,250	15,188	75%
Non Wage	20,000	3,843	19%	5,000	563	11%
Development Expenditure						
Domestic Development	20,000	11,667	58%	5,000	5,000	100%
External Financing	0	0	0%	0	0	0%
Total Expenditure	121,000	62,052	51%	30,250	20,750	69%
C: Unspent Balances						
Recurrent Balances		8,146	14%			
Wage		490				
Non Wage		7,656				
Development Balances		8,333	42%			
Domestic Development		8,333				
External Financing		0				
Total Unspent		16,479	21%			

Summary of Workplan Revenues and Expenditure by Source

Against the approved budget of UGX 121M, Sh 56,187 M was allocated to the department amounting to 46 % cumulative performance, whereas the budget for the quarter was sh UGX 30,250 M, Sh 28,930M .M was released, amounting to 96 % quarterly performance , out of the total releases, sh 21,807 M was spent leaving a closing balance of .15,635M.

Vote:797 Kotido Municipal Council

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Reasons for unspent balances on the bank account

The unspent balances is for the area physical development plan currently being implemented

Highlights of physical performance by end of the quarter

The department carried out the following : 1. Conducted one physical planning committee meeting 2. paid one casual worker 3. paid salaries for three departmental staff

Vote:797 Kotido Municipal Council

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	144,907	58,665	40%	36,227	19,222	53%
Locally Raised Revenues	4,000	1,000	25%	1,000	0	0%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	20,907	15,680	75%	5,227	5,227	100%
Urban Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
Urban Unconditional Grant (Wage)	120,000	41,985	35%	30,000	13,995	47%
Development Revenues	0	0	0%	0	0	0%
Urban Discretionary Development Equalization Grant	0	0	0%	0	0	0%
Total Revenues shares	144,907	58,665	40%	36,227	19,222	53%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	120,000	41,985	35%	30,000	13,995	47%
Non Wage	24,907	13,496	54%	6,227	4,748	76%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	144,907	55,481	38%	36,227	18,742	52%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		3,184				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		3,184	5%			

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Summary of Workplan Revenues and Expenditure by Source

Against the approved budget estimates for the community based services department of UGX..144M .M, a total of UGX 58665 M.was released to the department during quarter III amounting to 40 percent budget performance.. whereas the quarterly budget was . 36,227M, only 19,222M was released translating into 53 % budget performance. out of the total release, sh 19,222..m was spent leaving a closing balance of Sh 5180

Reasons for unspent balances on the bank account

The unspent balance is for the running activities

Highlights of physical performance by end of the quarter

The Department carried out the following activities during the quarter: 1. Held one departmental meeting in the month of February during the quarter 2.Carried out one mobilization meeting for programs on recoveries of YLP and UWEP 99 YLP groups and 74 UWEP groups 3. Monitored all the 18 new UWEP groups 4. conducted one quarterly women council meeting with six participants in the month of February 5. supported the division carry out the following activities a. Beneficiary selection b. Carried out field desk appraisal for project groups 6. paid fuel for quarterly operations 7. conducted one youth council meeting for Quarter III with 11 participants 8. conducted quarter three monitoring of UWEP groups with MGLSD on 74 enterprises at the division

Vote:797 Kotido Municipal Council

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	31,000	11,748	38%	7,750	2,056	27%
Locally Raised Revenues	8,000	2,000	25%	2,000	0	0%
Urban Unconditional Grant (Non-Wage)	8,000	3,580	45%	2,000	0	0%
Urban Unconditional Grant (Wage)	15,000	6,168	41%	3,750	2,056	55%
Development Revenues	16,000	16,000	100%	4,000	5,333	133%
Urban Discretionary Development Equalization Grant	16,000	16,000	100%	4,000	5,333	133%
Total Revenues shares	47,000	27,748	59%	11,750	7,389	63%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	15,000	6,168	41%	3,750	2,056	55%
Non Wage	16,000	5,580	35%	4,000	1,490	37%
Development Expenditure						
Domestic Development	16,000	14,450	90%	4,000	5,333	133%
External Financing	0	0	0%	0	0	0%
Total Expenditure	47,000	26,198	56%	11,750	8,879	76%
C: Unspent Balances						
Recurrent Balances						
		0	0%			
Wage		0				
Non Wage		0				
Development Balances						
		1,550	10%			
Domestic Development		1,550				
External Financing		0				
Total Unspent		1,550	6%			

Summary of Workplan Revenues and Expenditure by Source

out of the annual allocation of Sh 47M, a total of sh . 27,748 M was released to the department translating into 43 % budget performance, out of the total releases, sh . 9,479 M. (81%) was spent during the quarter leaving a closing balance of Sh 9,058

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

The unspent balance is for facilitation of the Q3 reporting which was already submitted .

Highlights of physical performance by end of the quarter

The department executed the following activities during the quarter: 1.Submitted FY 2020/2021 Draft budget 2. Completed and submitted Q2 report for the Vote 3. Compiled the National indicator data 4. Conducted spot check monitoring visit to the health facilities 5. supported HODs in drafting performance plans and reports 6. Supported LLGs during the draft budget compilation

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	31,000	11,604	37%	7,750	2,257	29%
Locally Raised Revenues	8,000	2,000	25%	2,000	0	0%
Urban Unconditional Grant (Non-Wage)	8,000	2,832	35%	2,000	0	0%
Urban Unconditional Grant (Wage)	15,000	6,772	45%	3,750	2,257	60%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	31,000	11,604	37%	7,750	2,257	29%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	15,000	6,772	45%	3,750	2,257	60%
Non Wage	16,000	3,666	23%	4,000	0	0%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	31,000	10,438	34%	7,750	2,257	29%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		1,166				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		1,166	10%			

Summary of Workplan Revenues and Expenditure by Source

Against the approved budget of Sh 31.M, Sh 9,34 M was released to the department translating to 30% performance. whereas the plan for the quarter was sh 7,750 , Sh 2,257 M was received during the quarter translating into 29 % . out of the total releases to the department, sh 7,750. M was utilized leaving a closing balance of Sh . 1,1M

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Quarter3

Reasons for unspent balances on the bank account

The unspent balance is for the current on going Q3 audit report production

Highlights of physical performance by end of the quarter

1. Audit report for Q4 was produced and submitted for municipal headquarter 2. 4 audit quarterly audit reports for divisions were also prepared and submitted 3. management was advised on internal controls, rev 4. Revenue collection was audited and value for money audits done on projects

Vote:797 Kotido Municipal Council**Quarter3****Workplan: Trade, Industry and Local Development****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	9,607	7,205	75%	2,402	2,402	100%
Sector Conditional Grant (Non-Wage)	9,607	7,205	75%	2,402	2,402	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	9,607	7,205	75%	2,402	2,402	100%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	9,607	6,605	69%	2,402	1,801	75%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	9,607	6,605	69%	2,402	1,801	75%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		600				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		600	8%			

Summary of Workplan Revenues and Expenditure by Source

Against the approved budget of 9,607,000 Sh, a cumulative total of UGX 6,605 M had been received by the end of quarter III amounting to 69.% cumulative performance, whereas the plan for the quarter was UGX 2,402 m , only UGX . 1801 M was received accounting to 75 % quarterly performance. Out of the total release, only sh 1242.69 M was spent leaving a closing balance of sh 600 Ugx .

Reasons for unspent balances on the bank account

The unspent balance is being spent for QIII activities carried forward in QIV

Vote:797 Kotido Municipal Council

Quarter3

Highlights of physical performance by end of the quarter

The department carried out the following routine activities : 1. Carried out market linkages 2. Conducted a business confidence index 3. Linked firms for certification for UNBS

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Quarter3

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:	Staff salaries for the administration department paid for 12 months.	Staff salaries for the department staff paid for three quarters		Staff salaries for the administration department paid for 12 months.	staff salaries for administration staff department paid for the quarter
	council activities cordinated with the central government ministries, agencies and departments, and all stakeholders.			council activities cordinated with the central government ministries, agencies and departments, and all stakeholders.	
	Administrative support services provided to council and LLGs provided.			Administrative support services provided to council and LLGs provided.	
	New staff recruited, inducted and deployed in divisions and other institutions.			New staff recruited, inducted and deployed in divisions and other institutions.	
211103 Allowances (Incl. Casuals, Temporary)	6,000	1,495	25 %		0
213002 Incapacity, death benefits and funeral expenses	4,501	1,684	37 %		469
221007 Books, Periodicals & Newspapers	1,200	0	0 %		0
221009 Welfare and Entertainment	4,000	210	5 %		0
221011 Printing, Stationery, Photocopying and Binding	4,000	0	0 %		0
221012 Small Office Equipment	1,387	0	0 %		0
223004 Guard and Security services	4,000	0	0 %		0
223006 Water	1,200	0	0 %		0
224005 Uniforms, Beddings and Protective Gear	1,200	0	0 %		0
225001 Consultancy Services- Short term	4,000	560	14 %		0
227001 Travel inland	30,060	19,376	64 %		4,792

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227004 Fuel, Lubricants and Oils	16,000	2,964	19 %	0
282101 Donations	20,000	0	0 %	0
282104 Compensation to 3rd Parties	38,424	3,360	9 %	1,500
282151 Fines and Penalties – to other govt units	4,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	139,971	29,648	21 %	6,761
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	139,971	29,648	21 %	6,761
Reasons for over/under performance: Funding was sufficient				
Output : 138102 Human Resource Management Services				
%age of LG establish posts filled	(70%) seventy percent of the LG established posts filled	(70%) Seventy percent of the LG established posts filled	(70%)seventy percent of the LG established posts filled	(70%)Seventy percent of the LG established posts filled
%age of staff appraised	(50%) fifty percent of current staffs appraised	(50%) Fifty percent of current staffs appraised	(50%)fifty percent of current staffs appraised	(50%)Fifty percent of current staffs appraised
%age of staff whose salaries are paid by 28th of every month	(100%) one hundred percent of staffs accessing salaries at the end of every month	(100%) One hundred percent of staffs accessing salaries at the end of every month	(100%)one hundred percent of staffs accessing salaries at the end of every month	(100%)One hundred percent of staffs accessing salaries at the end of every month
%age of pensioners paid by 28th of every month	(50%) fifty percent of pensioners paid by end of every month	(50%) Fifty percent of pensioners paid by end of every month	(50%)fifty percent of pensioners paid by end of every month	(50%)Fifty percent of pensioners paid by end of every month
Non Standard Outputs:	Human resource support services provided to all staff on all payroll categories.	1. salaries for three quarters paid 2. Data capture done for three quarters Staff grievance attended to	Human resource support services provided to all staff on all payroll categories.	provision of Human resource support services to all staff on all payroll categories
	Performance management enforced in all institutions of council			
211101 General Staff Salaries	249,135	108,744	44 %	0
211103 Allowances (Incl. Casuals, Temporary)	1,200	825	69 %	225
212105 Pension for Local Governments	23,610	7,316	31 %	5,902
212107 Gratuity for Local Governments	225,984	127,248	56 %	127,248
221008 Computer supplies and Information Technology (IT)	1,000	0	0 %	0
221009 Welfare and Entertainment	1,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,600	0	0 %	0
227001 Travel inland	7,163	2,644	37 %	750
227004 Fuel, Lubricants and Oils	1,811	0	0 %	0

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321617 Salary Arrears (Budgeting)	1,040	260	25 %	260
Wage Rect:	249,135	108,744	44 %	0
Non Wage Rect:	264,408	138,293	52 %	134,385
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	513,543	247,037	48 %	134,385

Reasons for over/under performance: Funding was sufficient for this output

Output : 138103 Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	(4) training staff on; () performance management, attitude change and time management	(1)training staff on; () performance management, attitude change and time management		
Availability and implementation of LG capacity building policy and plan	(4) capacity building programs for staff, council and LLGs developed and implemented	(1)capacity building programs for staff, council and LLGs developed and implemented		
Non Standard Outputs:	Capacity building programs for staff, council and LLGs developed and implemented.	Capacity building programs for staff, council and LLGs developed and implemented.		
221002 Workshops and Seminars	11,544	7,188	62 %	3,848
221003 Staff Training	4,456	2,585	58 %	1,485
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	16,000	9,773	61 %	5,333
External Financing:	0	0	0 %	0
Total:	16,000	9,773	61 %	5,333

Reasons for over/under performance:

Output : 138104 Supervision of Sub County programme implementation

N/A				
Non Standard Outputs:	All division programs and projects including staff and administration supervised.	All division programs and projects including staff and administration supervised.		
227001 Travel inland	8,000	1,938	24 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	1,938	24 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	1,938	24 %	0

Reasons for over/under performance:

Output : 138105 Public Information Dissemination

N/A				
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Non Standard Outputs:	Public information collected and disseminated to the public through various forms of media.		Public information collected and disseminated to the public through various forms of media	
221001 Advertising and Public Relations	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	0	0 %	0
Reasons for over/under performance:				
Output : 138106 Office Support services				
N/A				
Non Standard Outputs:	Office support services to all departments provided.		Office support services to all departments provided.	
221008 Computer supplies and Information Technology (IT)	2,000	420	21 %	0
221009 Welfare and Entertainment	1,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0
221012 Small Office Equipment	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	420	7 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	420	7 %	0
Reasons for over/under performance:				
Output : 138108 Assets and Facilities Management				
No. of monitoring visits conducted	(4) Council assets and equipment maintained through regular servicing and repair.	(1) maintained through regular servicing and repair.	(0)	
No. of monitoring reports generated	(0) Council assets and equipment maintained through regular servicing and repair.	(0)	(0)	
Non Standard Outputs:	Council assets and equipment maintained through regular servicing and repair.		Council assets and equipment maintained through regular servicing and repair.	
228002 Maintenance - Vehicles	8,000	2,000	25 %	0

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228003	Maintenance – Machinery, Equipment & Furniture	4,000	50	1 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	12,000	2,050	17 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	12,000	2,050	17 %	0
Reasons for over/under performance:					
Output : 138109 Payroll and Human Resource Management Systems					
N/A					
Non Standard Outputs:		Monthly payroll printing and display done.		Monthly payroll printing and display done.	
		Monthly data capture done			
		Monthly salaries processed and paid. for 12 months.			
221011	Printing, Stationery, Photocopying and Binding	3,000	1,313	44 %	563
227001	Travel inland	15,000	4,295	29 %	1,125
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	18,000	5,608	31 %	1,688
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	18,000	5,608	31 %	1,688
Reasons for over/under performance:					
Output : 138111 Records Management Services					
%age of staff trained in Records Management		(25%) of staffs will be trained in headquarters on proper records management		(6%)headquarters on proper records management	
Non Standard Outputs:		Council records properly managed for easy storage and retrival			
221011	Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0
221012	Small Office Equipment	4,000	2,750	69 %	750
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	6,000	2,750	46 %	750
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	6,000	2,750	46 %	750

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Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
Output : 138113 Procurement Services					
N/A					
Non Standard Outputs:	Procurement services for all departments, and LLgs cordinated and provided		Procurement services for all departments, and LLgs cordinated and provided		
211103 Allowances (Incl. Casuals, Temporary)	6,000	4,115	69 %		1,125
221001 Advertising and Public Relations	3,000	0	0 %		0
221009 Welfare and Entertainment	1,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	4,000	0	0 %		0
227001 Travel inland	1,000	250	25 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	15,000	4,365	29 %		1,125
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	15,000	4,365	29 %		1,125
Reasons for over/under performance:					
Lower Local Services					
Output : 138151 Lower Local Government Administration					
N/A					
Non Standard Outputs:	Dministrative support services provided to divisions and administrative units.				
N/A					
Reasons for over/under performance:					
Capital Purchases					
Output : 138172 Administrative Capital					
No. of computers, printers and sets of office furniture purchased	(4) 1 Desk top and 3 laptop computers procured.	()		(1)1 Desk top and 3 laptop computers procured.	()
No. of existing administrative buildings rehabilitated	(1) Retention on municipal hall paid.	()		(1)Retention on municipal hall paid.	()
No. of solar panels purchased and installed	() N/A	()		()	()
Non Standard Outputs:	4 executive desks and chairs procured at the municipal headquarters.		1 executive desks and chairs procured at the municipal headquarters.		

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312101 Non-Residential Buildings	20,000	0	0 %	0
312203 Furniture & Fixtures	10,000	0	0 %	0
312213 ICT Equipment	10,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	40,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	40,000	0	0 %	0
Reasons for over/under performance:				
<i>Total For Administration : Wage Rect:</i>	<i>249,135</i>	<i>217,744</i>	<i>87 %</i>	<i>109,000</i>
<i>Non-Wage Reccurent:</i>	<i>471,379</i>	<i>234,175</i>	<i>50 %</i>	<i>165,753</i>
<i>GoU Dev:</i>	<i>56,000</i>	<i>44,322</i>	<i>79 %</i>	<i>5,389</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>776,515</i>	<i>496,242</i>	<i>63.9 %</i>	<i>280,142</i>

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Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2019-08-30)	()		()Posting all books of accounts, generation and submission of	()
	Posting all books of accounts, generation and submission of reports				
Non Standard Outputs:	Salary for departmental staff paid for 12 months at the municipal headquarters.			Salary for departmental staff paid for 12 months at the municipal headquarters.	
	Financial management services cordinated with other departments,				
211101 General Staff Salaries	130,000	60,311	46 %		20,104
221011 Printing, Stationery, Photocopying and Binding	2,100	634	30 %		56
221012 Small Office Equipment	1,200	300	25 %		0
221017 Subscriptions	900	494	55 %		169
222001 Telecommunications	800	550	69 %		150
227001 Travel inland	15,000	6,243	42 %		0
Wage Rect:	130,000	60,311	46 %		20,104
Non Wage Rect:	20,000	8,220	41 %		375
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	150,000	68,531	46 %		20,479
Reasons for over/under performance:					
Output : 148102 Revenue Management and Collection Services					
Value of LG service tax collection	(30000000) Collected from all people in gainfull businesses in the whole municipality.	()		(7500000)Collected from all people in gainfull businesses in the whole municipality.	()
Value of Hotel Tax Collected	(4500000) Collected from all hotels within the municipality	()		(1125000)Collected from all hotels within the municipality	()

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Value of Other Local Revenue Collections	(250000000)	()	(62500000)	Collected from all sources of local revenue within the municipality,	()
Non Standard Outputs:	Atleast 90% of all budgeted local revenues collected and properly managedd.			Atleast 90% of all budgeted local revenues collected and properly managedd.	
227001 Travel inland	4,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,000	0	0 %		0
Reasons for over/under performance:					
Output : 148103 Budgeting and Planning Services					
Date of Approval of the Annual Workplan to the Council	(2020-04-30)	()		()	()
	Annual workplan presented to the council for approval.				
Date for presenting draft Budget and Annual workplan to the Council	(2020-05-29)	()		()	()
	Budget presented and approved by the council.				
Non Standard Outputs:	Annual workplan and budget prepared and approved by the 50th day of may.			Annual workplan and budget prepared and approved by the 50th day of may.	
221002 Workshops and Seminars	3,500	828	24 %		0
227001 Travel inland	1,500	1,031	69 %		281
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,000	1,859	37 %		281
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,000	1,859	37 %		281
Reasons for over/under performance:					
Output : 148104 LG Expenditure management Services					
N/A					
Non Standard Outputs:	All expenditures properly managed and cordinated.			All expenditures properly managed and cordinated.	
221002 Workshops and Seminars	2,000	0	0 %		0

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221011 Printing, Stationery, Photocopying and Binding	3,000	750	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	750	15 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	750	15 %	0
Reasons for over/under performance:				
Output : 148105 LG Accounting Services				
Date for submitting annual LG final accounts to Auditor General	(2020-08-30) Final accounts submitted to the office of the auditor general.	()	()	()
Non Standard Outputs:				
221011 Printing, Stationery, Photocopying and Binding	5,000	607	12 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	607	12 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	607	12 %	0
Reasons for over/under performance:				
Output : 148106 Integrated Financial Management System				
N/A				
Non Standard Outputs:				
	IFMS operational costs financed and the system properly managed.		IFMS operational costs financed and the system properly managed.	
221011 Printing, Stationery, Photocopying and Binding	10,000	6,875	69 %	1,875
227004 Fuel, Lubricants and Oils	20,000	11,809	59 %	3,750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	18,684	62 %	5,625
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	18,684	62 %	5,625
Reasons for over/under performance:				
Total For Finance : Wage Rect:	130,000	60,311	46 %	20,104
Non-Wage Reccurent:	69,000	31,234	45 %	7,394
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	199,000	91,544	46.0 %	27,497

Vote:797 Kotido Municipal Council**Quarter3****Workplan : 3 Statutory Bodies**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration Services					
N/A					
Non Standard Outputs:	Salary for the mayor, deputy mayor and the 4 division chairpersons will be paid.	salary for Mayor, Deputy Mayor and 4 divisions chairpersons paid for 9 months		Salary for the mayor, deputy mayor and the 4 division chairpersons will be paid.	salary payment for the mayor, Deputy mayor and 4 division chairperson
	Lobbying and advicancy for the council programs will be conducted.				
211101 General Staff Salaries	45,000	20,928	47 %		0
221009 Welfare and Entertainment	4,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	2,000	500	25 %		0
221012 Small Office Equipment	1,600	250	16 %		0
227001 Travel inland	21,400	13,313	62 %		3,563
Wage Rect:	45,000	20,928	47 %		0
Non Wage Rect:	29,000	14,063	48 %		3,563
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	74,000	34,990	47 %		3,563
Reasons for over/under performance:	Funding was sufficient				
Output : 138202 LG Procurement Management Services					
N/A					
Non Standard Outputs:					
N/A					
Reasons for over/under performance:					
Output : 138205 LG Financial Accountability					
No. of Auditor Generals queries reviewed per LG	(20) 4 for headquarters, and 16 for the 4 divisions	(12) 3 for headquarters and 9 for 4 divisions		(5)1 for headquarters, and 4 for the 4 divisions	(5)1 for headquarters and 4 for divisions

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No. of LG PAC reports discussed by Council	(1) For the all internal audit reports for the municipal council and divisions.	(4) LG PAC reports discussed by council and recommendations undertaken	(1) Integrated report For the all internal audit reports for the municipal council and divisions.	(2) LG PAC reports discussed by council and recommendations undertaken
Non Standard Outputs:				
221009 Welfare and Entertainment	1,000	500	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	500	50 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	500	50 %	0
Reasons for over/under performance: Funding was sufficient				
Output : 138206 LG Political and executive oversight				
No of minutes of Council meetings with relevant resolutions	(12) 6 sets of minutes of council and 6 standing committee meetings produced.	(7) three council meetings and four standing committee meetings conducted	(3) 1 council and 1 standing committee meetings produced	(2) 2 standing committee meetings conducted
Non Standard Outputs:				
	The municipal community will be mobilised towards various government programs.	conducted one business committee meeting conducted one Executive committee meeting Conducted budget scrutiny Monitoring of various Government projects	The municipal community will be mobilised towards various government programs.	conducted one business committee meeting conducted one Executive committee meeting Conducted budget scrutiny Monitoring of various Government projects
211103 Allowances (Incl. Casuals, Temporary)	30,000	6,229	21 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	6,229	21 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	6,229	21 %	0
Reasons for over/under performance: Funding was sufficient				
Output : 138207 Standing Committees Services				
N/A				
Non Standard Outputs:				
	6 full council meetings 6 standing committee meetings per committee and 6 business committee meetings held at the municipal headquarters.	6 full council meetings 8 standing committees and 6 business committee meetings held at municipal headquarters	6 full council meetings 6 standing committee meetings per committee and 6 business committee meetings held at the municipal headquarters.	conducted 2 standing committee meetings conducted 2 business committee meetings at municipal headquarters
211103 Allowances (Incl. Casuals, Temporary)	68,163	34,081	50 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	68,163	34,081	50 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	68,163	34,081	50 %	0
Reasons for over/under performance: Funding was sufficient				
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>45,000</i>	<i>31,392</i>	<i>70 %</i>	<i>10,464</i>
<i>Non-Wage Reccurent:</i>	<i>128,163</i>	<i>54,881</i>	<i>43 %</i>	<i>3,571</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>173,163</i>	<i>86,273</i>	<i>49.8 %</i>	<i>14,035</i>

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Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	wages and salaries for 2 production staff paid for 12 months	salaries and wages paid for departmental staff for six months		wages and salaries for 2 production staff paid for 3 months	payment of salaries for departmental staff for three months
211101 General Staff Salaries	31,899	24,924	78 %		7,975
Wage Rect:	31,899	24,924	78 %		7,975
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	31,899	24,924	78 %		7,975
Reasons for over/under performance: finding was sufficient					
Lower Local Services					
Output : 018151 LLG Extension Services (LLS)					
N/A					
Non Standard Outputs:	kanawat cattle market constructed and rehabilitated, office labtop computer procured	Kanawat cattle market rehabilitated, office laptop procured		kanawat cattle market constructed and rehabilitated, office labtop computer procured	Rehabilitation of Kanawat cattle market in West Division UM-UM parish
263370 Sector Development Grant	24,394	10,672	44 %		4,574
Wage Rect:	0	0	0 %		0
Non Wage Rect:	24,394	10,672	44 %		4,574
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	24,394	10,672	44 %		4,574
Reasons for over/under performance: funding was sufficient					
Programme : 0182 District Production Services					
Higher LG Services					
Output : 018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)					
N/A					
Non Standard Outputs:	Slaughter slabs, cattle dips, and holding monitored and supervised	8 monitoring supervision visits conducted for slaughter houses, holding grounds and cattle dips		Slaughter slabs, cattle dips, and holding monitored and supervised	Monitoring and supervision of cattle slaughter houses, cattle dips and holding grounds

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227004 Fuel, Lubricants and Oils	2,000	1,375	69 %	375
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,375	69 %	375
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	1,375	69 %	375
Reasons for over/under performance: Funding was sufficient				
Output : 018203 Livestock Vaccination and Treatment				
N/A				
Non Standard Outputs:	livestock vaccinated and treated	1. 2500 livestock vaccinated across the four divisions 2. paid and supervised 80% of CAHWs 3.carried out support supervision	livestock vaccinated and treated	Livestock vaccination and treatment
227001 Travel inland	5,000	3,750	75 %	1,250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	3,750	75 %	1,250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	3,750	75 %	1,250
Reasons for over/under performance: Funding was sufficient				
Output : 018205 Crop disease control and regulation				
N/A				
Non Standard Outputs:	crop diseases monitored and minimized	1037 farmer gardens monitored	crop diseases monitored and minimized	Monitoring crop performance of farmers to minimize crop diseases
227001 Travel inland	4,500	10,500	233 %	1,125
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,500	10,500	233 %	1,125
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,500	10,500	233 %	1,125
Reasons for over/under performance: Funding was sufficient				
Output : 018206 Agriculture statistics and information				
N/A				
Non Standard Outputs:	Crop and animal data/ statistics collected and disseminated	Data on Agricultural yields, acreage collected, analyzed and disseminated across the four divisions in the municipal council	Agriculture statistics collected	Collected and analysed Agricultural information
227001 Travel inland	6,000	3,911	65 %	911

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	3,911	65 %	911
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	3,911	65 %	911

Reasons for over/under performance: Funding sufficient

Output : 018207 Tsetse vector control and commercial insects farm promotion

Non. of tsetse traps deployed and maintained (80) Tsetse flies traps deployed and maintained across all the four divisions outskirts (20) Tsetse flies traps deployed and maintained across all the four divisions outskirts (80)Tsetse flies traps deployed and maintained across all the four divisions outskirts (20)Tsetse flies traps deployed and maintained across all the four divisions outskirts

Non Standard Outputs:

227001 Travel inland 5,000 3,438 69 % 938

Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	3,438	69 %	938
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	3,438	69 %	938

Reasons for over/under performance: funding was sufficient

Output : 018211 Livestock Health and Marketing

N/A

Non Standard Outputs:

227004 Fuel, Lubricants and Oils 4,000 0 0 % 0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	0	0 %	0

Reasons for over/under performance: Funding was sufficient

Output : 018212 District Production Management Services

N/A

Non Standard Outputs:

1 annual report submitted to the center
2. purchased stationary
3. maintained the departmental bike

Conducted departmental meetings and field visits

211101 General Staff Salaries 4,000 0 0 % 0

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227001 Travel inland	5,680	3,285	58 %	1,065
Wage Rect:	4,000	0	0 %	0
Non Wage Rect:	5,680	3,285	58 %	1,065
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,680	3,285	34 %	1,065
Reasons for over/under performance: Funding was sufficient				
Capital Purchases				
Output : 018272 Administrative Capital				
N/A				
Non Standard Outputs:	5 Animal dip tanks constructed in 5 selected parishes of south, west and north division with functional boreholes		5 Animal dip tanks constructed in 5 selected parishes of south, west and north division with functional boreholes	
312213 ICT Equipment	4,000	4,000	100 %	1,333
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	4,000	4,000	100 %	1,333
External Financing:	0	0	0 %	0
Total:	4,000	4,000	100 %	1,333
Reasons for over/under performance:				
Output : 018283 Livestock market construction				
N/A				
N/A				
312101 Non-Residential Buildings	21,714	21,714	100 %	7,238
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	21,714	21,714	100 %	7,238
External Financing:	0	0	0 %	0
Total:	21,714	21,714	100 %	7,238
Reasons for over/under performance:				
Total For Production and Marketing : Wage Rect:	35,899	24,924	69 %	7,975
Non-Wage Reccurent:	56,574	36,930	65 %	10,237
GoU Dev:	25,714	25,714	100 %	8,571
Donor Dev:	0	0	0 %	0
Grand Total:	118,187	87,569	74.1 %	26,783

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Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088101 Public Health Promotion					
N/A					
Non Standard Outputs:	Wages of cleaners at head office and garbage truck driver paid .Food handlers and hairdressers medically examined .Garbage collected .Bye laws formed .Public Health Act and Bye laws enforced .Unclaimed bodies buried .Public sensitized on Public Health Act .Reagents purchased for medical examination of food handlers and hairdressers .General monthly cleanliness exercise conducted .A public watreborne toilet constructed				

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Non Standard Outputs:		Wages of cleaners at head office and garbage truck driver paid	Payment of wages for cleaners at head office and garbage truck driver for Q 3 Conducting	Wages of cleaners at head office and garbage truck driver paid	Payment of wages for cleaners at head office and garbage truck driver for Q 3 Conducting
		.Food handlers and hairdressers medically examined	Municipal General cleaning Exercise	.Food handlers and hairdressers medically examined	Municipal General cleaning Exercise
		.Garbage collected	Examining food handlers within the four Divisions of the municipal Council	.Garbage collected	Examining food handlers within the four Divisions of the municipal Council
		.Bye laws formed		.Bye laws formed	
		.Public Health Act and Bye laws enforced		.Public Health Act and Bye laws enforced	
		.Unclaimed bodies buried		.Unclaimed bodies buried	
		.Public sensitized on Public Health Act		.Public sensitized on Public Health Act	
		.Reagents purchased for medical examination of food handlers and hairdressers		.Reagents purchased for medical examination of food handlers and hairdressers	
		.General monthly cleanliness exercise conducted		.General monthly cleanliness exercise conducted	
		.A public watreborne toilet constructed		.A public watreborne toilet constructed	
221009	Welfare and Entertainment	1,000	250	25 %	0
227001	Travel inland	9,820	3,131	32 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		10,820	3,381	31 %	0
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		10,820	3,381	31 %	0
Reasons for over/under performance:		Funding was sufficient			
Output : 088105 Health and Hygiene Promotion					
N/A					
Non Standard Outputs:		hygine and sanitation campaigns conducted every month in every division	3 Hygiene and sanitation campaigns conducted across the entire four divisions of the municipality	hygine and sanitation campaigns conducted every month in every division	conducted hygiene and sanitation campaigns in all the four divisions of Kotido municipal council
211103	Allowances (Incl. Casuals, Temporary)	900	200	22 %	0
221011	Printing, Stationery, Photocopying and Binding	1,080	450	42 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		1,980	650	33 %	0
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		1,980	650	33 %	0
Reasons for over/under performance:		Funding was sufficient for this output			
Output : 088106 District healthcare management services					
N/A					

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Non Standard Outputs:	Lower health facilities monitored, health cordination meetings conducted, reports prepared and submitted	Three support supervision and monitoring coordination meetings for lower health facilities conducted	Lower health facilities monitored, health cordination meetings conducted, reports prepared and submitted	conducting support supervision and inspection for Lower health facilities of Panyangara and PNFPs
221011 Printing, Stationery, Photocopying and Binding	1,080	220	20 %	0
221012 Small Office Equipment	1,200	825	69 %	225
227001 Travel inland	10,699	5,903	55 %	1,978
227004 Fuel, Lubricants and Oils	1,720	920	53 %	61
228002 Maintenance - Vehicles	324	151	47 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,023	8,019	53 %	2,264
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,023	8,019	53 %	2,264

Reasons for over/under performance: Funding was sufficient

Lower Local Services

Output : 088153 NGO Basic Healthcare Services (LLS)

Number of outpatients that visited the NGO Basic health facilities	(3600) In the 3 health Centres of Lonslang, Kanawat, COU	(1867) In the health centers of Losilang, Kanawat and COU	(900)In the 3 health Centres of Lonslang, Kanawat, COU	(967)In the health centers of Losilang, Kanawat and COU
Number of inpatients that visited the NGO Basic health facilities	(1400) In the 3 health Centres of Lonslang, Kanawat, COU	(1428) In the health centers of Losilang, Kanawat and COU	(350)In the 3 health Centres of Lonslang, Kanawat, COU	(378)In the health centers of Losilang, Kanawat and COU
No. and proportion of deliveries conducted in the NGO Basic health facilities	(820) In the 3 health Centres of Lonslang, Kanawat, COU	(609) in the health centers of Losilang, Kanawat and COU	(203)In the 3 health Centres of Lonslang, Kanawat, COU	(203)in the health centers of Losilang, Kanawat and COU
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(6000) In the 3 health Centres of Lonslang, Kanawat, COU	(4500) in the health centers of Losilang, Kanawat and COU	(1500)In the 3 health Centres of Lonslang, Kanawat, COU	(1500)in the health centers of Losilang, Kanawat and COU

Non Standard Outputs:

263367 Sector Conditional Grant (Non-Wage)	68,399	41,324	60 %	12,825
Wage Rect:	0	0	0 %	0
Non Wage Rect:	68,399	41,324	60 %	12,825
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	68,399	41,324	60 %	12,825

Reasons for over/under performance: Funding was sufficient

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

Number of trained health workers in health centers	(57) Health workers deployed in the health centers of Panyangara and kotido health center	(57) Health workers deployed in the health centers of Panyangara and Kotido HC IV	(57)Health workers deployed in the health centers of Panyangara and kotido health center	(57)Health workers deployed in the health centers of Panyangara and Kotido HC IV
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No of trained health related training sessions held.	(57) Health workers deployed in the health centers of Panyangara and kotido health center	(57) Health workers deployed in the health centers of Panyangara and Kotido HC IV	(57)Health workers deployed in the health centers of Panyangara and kotido health center	(57)Health workers deployed in the health centers of Panyangara and Kotido HC IV
Number of outpatients that visited the Govt. health facilities.	(3400) patients visiting the health facilities and getting the required services	(2550) Patients visiting the health facilities and getting the required services	(850)patients visiting the health facilities and getting the required services	(850)Patients visiting the health facilities and getting the required services
Number of inpatients that visited the Govt. health facilities.	(3540) patients visiting the health facilities and getting the required services	(2655) Patients visiting the health facilities and getting the required services	(885)patients visiting the health facilities and getting the required services	(885)Patients visiting the health facilities and getting the required services
No and proportion of deliveries conducted in the Govt. health facilities	(1200) Mothers delivered in the two health facilities of panyangara and kotido health center IV	()	(300)Mothers delivered in the two health facilities of panyangara and kotido health center IV	()
% age of approved posts filled with qualified health workers	(90%) Ninety percent of approved posts filled	()	(90%)Ninety percent of approved posts filled	()
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(100%) villages reporting quarterly, trained and functional	()	(100%)villages reporting quarterly, trained and functional	()
No of children immunized with Pentavalent vaccine	(6000) children immunized with pentavalent vaccine	()	(1500)children immunized with pentavalent vaccine	()
Non Standard Outputs:	salaries of all health workers paid for twelve months		salaries of all health workers paid for twelve months	
263367 Sector Conditional Grant (Non-Wage)	30,701	21,107	69 %	5,757
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,701	21,107	69 %	5,757
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,701	21,107	69 %	5,757
Reasons for over/under performance:	Funding was sufficient			
Capital Purchases				
Output : 088172 Administrative Capital				
N/A				
N/A				
N/A				
Reasons for over/under performance:				
Output : 088181 Staff Houses Construction and Rehabilitation				
No of staff houses constructed	(1) Twin staff house at kotido HCIV comleted partially.	(1) Twin house at Kotido HC IV completed	(1)Twin staff house at kotido HCIV comleted partially.	(1)Twin house at Kotido HC IV completed
Non Standard Outputs:				
312102 Residential Buildings	30,884	20,589	67 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	30,884	20,589	67 %	0
External Financing:	0	0	0 %	0
Total:	30,884	20,589	67 %	0

Reasons for over/under performance: Funding was sufficient

Programme : 0882 District Hospital Services**Lower Local Services****Output : 088251 District Hospital Services (LLS.)**

N/A

N/A

N/A

Reasons for over/under performance:

Programme : 0883 Health Management and Supervision**Higher LG Services****Output : 088301 Healthcare Management Services**

N/A

Non Standard Outputs:	Health services activities organised and coordinated with the centre and other line ministries and development.	Organized and coordinated health activities in Municipal council Conducting routine monitoring and supervision activities	Health services activities organised and coordinated with the centre and other line ministries and development.	Organizing and coordinating health activities in Municipal council Conducting routine monitoring and supervision activities
	Salary to all health workers paid for 12 months.			
211101 General Staff Salaries	529,976	396,988	75 %	132,000
Wage Rect:	529,976	396,988	75 %	132,000
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	529,976	396,988	75 %	132,000

Reasons for over/under performance: Funding was sufficient

Output : 088302 Healthcare Services Monitoring and Inspection

N/A

Non Standard Outputs:	All health facilities within the municipality will be monitored and supervised atleast once every quarter.	3 support supervision to staff at lower health units done 3 Monitoring activities of health units 3 conducted inspection of health units to ensure compliance to health set standards	1. support supervision to staff at lower health units done Monitoring activities of health units conducted inspection of health units to ensure compliance to health set standards
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221002 Workshops and Seminars	1,000	450	45 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	737	74 %	263
222001 Telecommunications	400	710	178 %	510
227001 Travel inland	2,720	1,350	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,120	3,247	63 %	773
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,120	3,247	63 %	773

Reasons for over/under performance: Funding was sufficient

Capital Purchases**Output : 088375 Non Standard Service Delivery Capital**

N/A

Non Standard Outputs:	office furniture procured and laptop computer procured.	conducted three Health Unit Management committee meetings during the quarters	conducted one health unit management meeting	
312213 ICT Equipment	6,077	6,077	100 %	2,026
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	6,077	6,077	100 %	2,026
External Financing:	0	0	0 %	0
Total:	6,077	6,077	100 %	2,026

Reasons for over/under performance: Funding was sufficient

<i>Total For Health : Wage Rect:</i>	<i>529,976</i>	<i>397,249</i>	<i>75 %</i>	<i>132,261</i>
<i>Non-Wage Reccurent:</i>	<i>132,043</i>	<i>77,728</i>	<i>59 %</i>	<i>21,618</i>
<i>GoU Dev:</i>	<i>36,961</i>	<i>36,666</i>	<i>99 %</i>	<i>12,026</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>698,980</i>	<i>511,643</i>	<i>73.2 %</i>	<i>165,905</i>

Vote:797 Kotido Municipal Council

Quarter3

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	Salaries to all primary teachers at 7 primary schools processed and paid by every 28th day of the month.			Salaries to all primary teachers at 7 primary schools processed and paid by every 28th day of the month.	
211101 General Staff Salaries	609,252	364,413	60 %		216,932
Wage Rect:	609,252	364,413	60 %		216,932
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	609,252	364,413	60 %		216,932
Reasons for over/under performance:					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(106) primary teachers in 7 UPE schools paid salary for 12 months	()		(106)primary teachers in 7 UPE schools paid salary for 12 months	()
No. of qualified primary teachers	(105) Qualified teachers deployed in 7 UPE schools of the municipality	()		(105)Qualified teachers deployed in 7 UPE schools of the municipality	()
No. of pupils enrolled in UPE	(10566) Pupils enrolled in the 7 UPE schools of the municipality.	()		(10566)Pupils enrolled in the 7 UPE schools of the municipality.	()
No. of student drop-outs	(400) students from all the 7 UPE schools of the municipality.	()		(400)students from all the 7 UPE schools of the municipality.	()
No. of Students passing in grade one	(100) From the 7 UPE schools and 3 Private schools of the municipality.	()		(100)From the 7 UPE schools and 3 Private schools of the municipality.	()
No. of pupils sitting PLE	(650) From the 7 UPE schools and 3 Private schools of the municipality.	()		(650)From the 7 UPE schools and 3 Private schools of the municipality.	()
Non Standard Outputs:	UPE capitation grants transferred to 7 primary schools in all the 3 divisions of the municipality			UPE capitation grants transferred to 7 primary schools in all the 3 divisions of the municipality	

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263367 Sector Conditional Grant (Non-Wage)	99,786	55,412	56 %	22,150
Wage Rect:	0	0	0 %	0
Non Wage Rect:	99,786	55,412	56 %	22,150
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	99,786	55,412	56 %	22,150

Reasons for over/under performance:

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

N/A

Non Standard Outputs:

A dormitory at
Kanawat primary
school constructed
to partial completionA dormitory at
Kanawat primary
school constructed
to partial completion

312102 Residential Buildings	56,579	56,579	100 %	18,860
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	56,579	56,579	100 %	18,860
External Financing:	0	0	0 %	0
Total:	56,579	56,579	100 %	18,860

Reasons for over/under performance:

Output : 078181 Latrine construction and rehabilitation

No. of latrine stances constructed

(20) latrine stances
finally completed
and contractors paid
retention.(20)latrine stances
finally completed
and contractors paid

Non Standard Outputs:

312101 Non-Residential Buildings	13,000	8,667	67 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	13,000	8,667	67 %	0
External Financing:	0	0	0 %	0
Total:	13,000	8,667	67 %	0

Reasons for over/under performance:

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

N/A

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Non Standard Outputs:	Salary for all secondary and tertiary school teachers at 2 secondary schools of kotido SS and panyangara SS paid salary for 12 months		Salary for all secondary and tertiary school teachers at 2 secondary schools of kotido SS and panyangara SS paid salary for 3 months	
211101 General Staff Salaries	770,913	685,167	89 %	144,546
Wage Rect:	770,913	685,167	89 %	144,546
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	770,913	685,167	89 %	144,546

Reasons for over/under performance:

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

No. of students enrolled in USE	(4000) In 2 secondary schools within the municipality.	()	()	()
No. of teaching and non teaching staff paid	(66) In 2 secondary schools of the municipality namely Kotido SS and Panyangara.	()	()	()
No. of students passing O level	(450) In 2 secondary schools of Panyangara and Kotido ss.	()	()	()
No. of students sitting O level	(400) In 2 secondary schools of Panyangara and Kotido ss.	()	()	()
Non Standard Outputs:	USE capitation funds transfered to Kotido SS and Panyangara SS for 3 terms.			
263367 Sector Conditional Grant (Non-Wage)	624,624	312,312	50 %	104,104
Wage Rect:	0	0	0 %	0
Non Wage Rect:	624,624	312,312	50 %	104,104
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	624,624	312,312	50 %	104,104

Reasons for over/under performance:

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

N/A

N/A

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N/A

Reasons for over/under performance:

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:	15 primary schools, 5 secondary schools and 2 tertiary schools supervised and monitored at least once every term.			
221011 Printing, Stationery, Photocopying and Binding	3,000	1,500	50 %	500
227001 Travel inland	9,424	4,482	48 %	1,571
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,424	5,982	48 %	2,071
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,424	5,982	48 %	2,071

Reasons for over/under performance:

Output : 078403 Sports Development services

N/A

Non Standard Outputs:	Support local and national sports, athletics and music, dance and drama competitions for primary and secondary schools.			
227001 Travel inland	10,000	4,167	42 %	1,667
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	4,167	42 %	1,667
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	4,167	42 %	1,667

Reasons for over/under performance:

Output : 078405 Education Management Services

N/A

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Non Standard Outputs:		Administrative support services provided to all primary, secondary and tertiary schools within the municipality.			
		Office consumables procured			
		Salary to 3 education staff paid for 12 months.			
211101	General Staff Salaries	42,000	3,960	9 %	0
221002	Workshops and Seminars	4,000	1,997	50 %	667
221009	Welfare and Entertainment	1,200	200	17 %	200
221011	Printing, Stationery, Photocopying and Binding	2,000	500	25 %	0
221012	Small Office Equipment	1,000	250	25 %	0
227001	Travel inland	13,000	5,807	45 %	1,717
227004	Fuel, Lubricants and Oils	2,000	833	42 %	333
228002	Maintenance - Vehicles	1,350	562	42 %	225
Wage Rect:		42,000	3,960	9 %	0
Non Wage Rect:		24,550	10,149	41 %	3,142
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		66,550	14,110	21 %	3,142
Reasons for over/under performance:					
Capital Purchases					
Output : 078472 Administrative Capital					
N/A					
Non Standard Outputs:		Training of teachers, PTA executives and SMCs conducted.			
		Monitoring projects in education conducted			
281504	Monitoring, Supervision & Appraisal of capital works	10,000	10,000	100 %	3,333
Wage Rect:		0	0	0 %	0
Non Wage Rect:		0	0	0 %	0
Gou Dev:		10,000	10,000	100 %	3,333
External Financing:		0	0	0 %	0
Total:		10,000	10,000	100 %	3,333
Reasons for over/under performance:					
Programme : 0785 Special Needs Education					
Higher LG Services					

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Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 078501 Special Needs Education Services					
N/A					
N/A					
227001 Travel inland	4,000	1,000	25 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,000	1,000	25 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,000	1,000	25 %		0
Reasons for over/under performance:					
Total For Education : Wage Rect:	1,422,165	1,053,541	74 %		361,479
Non-Wage Reccurent:	775,384	398,949	51 %		143,061
GoU Dev:	79,579	75,245	95 %		22,193
Donor Dev:	0	0	0 %		0
Grand Total:	2,277,127	1,527,736	67.1 %		526,732

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

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048108 Operation of District Roads Office					
N/A					
Non Standard Outputs:	Road office activities cordinated with the district, uganda road fund and ministry of works and transport.			Road office activities cordinated with the district, uganda road fund and ministry of works and transport.	
	Salary to departmental staff paid for 12 months.			Salary to departmental staff paid for 12 months.	
	Annual road fund workplan and quaterly reports prepared and submitted to the centre and council.			Annual road fund workplan and quaterly reports prepared and submitted to the centre and council.	
211101 General Staff Salaries	48,000	31,014	65 %		9,000
221002 Workshops and Seminars	6,000	875	15 %		875
221008 Computer supplies and Information Technology (IT)	1,600	233	15 %		233
221011 Printing, Stationery, Photocopying and Binding	4,400	623	14 %		350
221012 Small Office Equipment	5,700	831	15 %		831
222001 Telecommunications	1,200	175	15 %		175
227001 Travel inland	19,660	0	0 %		0
Wage Rect:	48,000	31,014	65 %		9,000
Non Wage Rect:	38,560	2,737	7 %		2,465
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	86,560	33,751	39 %		11,465
Reasons for over/under performance:					
Programme : 0483 Municipal Services					
Higher LG Services					
Output : 048302 Maintenance of Urban Infrastructure					
N/A					

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Non Standard Outputs:	1 drift bridge on river Longiro 1 construction.			1 drift bridge on river Longiro 1 construction.	
	1 drift bridge on River Longiro 2 construction.			1 drift bridge on River Longiro 2 construction.	
	1 culvert crossing on Rengen road constructed.			1 culvert crossing on Rengen road constructed.	
	Routine manual road maintenance of 59kms conducted in all 4 divisions.			Routine manual road maintenance of 59kms conducted in all 4 divisions.	
	Routine mechanised maintenance of the following roads conducted as follows.			Routine mechanised maintenance of the following roads conducted as follows.	
	Kanawat-Rom rom road 5.3kms. Kapadakook-Loporakocha road 1km Nakaal-Loporokocha road 2.5kms Technical school access 1.0kms.			Kanawat-Rom rom road 5.3kms. Kapadakook-Loporakocha road 1km Nakaal-Loporokocha road 2.5kms Technical school access 1.0kms.	
211103 Allowances (Incl. Casuals, Temporary)	24,410	0	0 %		0
228001 Maintenance - Civil	133,672	33,154	25 %		33,154
228003 Maintenance – Machinery, Equipment & Furniture	42,599	8,875	21 %		8,875
228004 Maintenance – Other	51,100	10,270	20 %		10,270
Wage Rect:	0	0	0 %		0
Non Wage Rect:	251,781	52,299	21 %		52,299
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	251,781	52,299	21 %		52,299

Reasons for over/under performance:

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

No of streetlights installed	(12) Street lights installed in the Central Division	()		(3)Street lights installed in the Central Division	()
Non Standard Outputs:					
312104 Other Structures	24,000	8,000	33 %		8,000

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	24,000	8,000	33 %	8,000
External Financing:	0	0	0 %	0
Total:	24,000	8,000	33 %	8,000
Reasons for over/under performance:				
Output : 048381 Construction and Rehabilitation of Urban Drainage Infrastructure				
N/A				
Non Standard Outputs:	Access roads to Entebbe area maintained.	Access roads to Entebbe area maintained.		
	Variations on lorry park and drainage paid.	Variations on lorry park and drainage paid.		
312103 Roads and Bridges	30,000	30,000	100 %	10,000
312104 Other Structures	15,843	8,562	54 %	5,281
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	45,843	38,562	84 %	15,281
External Financing:	0	0	0 %	0
Total:	45,843	38,562	84 %	15,281
Reasons for over/under performance:				
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>48,000</i>	<i>31,014</i>	<i>65 %</i>	<i>9,000</i>
<i>Non-Wage Reccurent:</i>	<i>290,341</i>	<i>91,749</i>	<i>32 %</i>	<i>91,477</i>
<i>GoU Dev:</i>	<i>69,843</i>	<i>46,562</i>	<i>67 %</i>	<i>23,281</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>408,185</i>	<i>169,325</i>	<i>41.5 %</i>	<i>123,758</i>

Vote:797 Kotido Municipal Council

Quarter3

Workplan : 8 Natural Resources

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	Salary to 3 departmental staff paid salary for 12 months at the headquarters.	paid salaries for three departmental staff for nine months		Salary to 3 departmental staff paid salary for 3 months at the headquarters.	salary for 3 departmental staff paid for three months at municipal headquarters
211101 General Staff Salaries	81,000	46,543	57 %		15,188
Wage Rect:	81,000	46,543	57 %		15,188
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	81,000	46,543	57 %		15,188
Reasons for over/under performance:	funding was sufficient				
Output : 098309 Monitoring and Evaluation of Environmental Compliance					
No. of monitoring and compliance surveys undertaken	(4) Monthly monitoring and inspection of environment matters conducted	(12) monthly monitoring and inspection of environmental matters		(4)Monthly monitoring and inspection of environment matters	(4)Monthly monitoring and inspection of environmental matters
Non Standard Outputs:		Monitored current projects on environmental compliance			Monitored current projects on environmental compliance
227001 Travel inland	10,000	2,843	28 %		563
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,000	2,843	28 %		563
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	10,000	2,843	28 %		563
Reasons for over/under performance:	funding was sufficient				
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)					
No. of new land disputes settled within FY	(20) From all the 4 municipal divisions.	(15) Land disputes settled		(5)From all the 4 municipal divisions.	(5)from all the four divisions of the municipal council

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Non Standard Outputs:	Physical planning meetings conducted.	conducted six physical planning committee meetings	Physical planning meetings conducted.	Conducting physical planning committee meetings
	Development applications processed and approved by the physical planning committee.	Conducted six field assessments across the entire municipality	Development applications processed and approved by the physical planning committee.	conducting field assessments across the municipality four divisions
282104 Compensation to 3rd Parties	10,000	1,000	10 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	1,000	10 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	1,000	10 %	0
Reasons for over/under performance:	Funding was sufficient			
Output : 098311 Infrastruture Planning				
N/A				
Non Standard Outputs:	1 Local development plan prepared and approved for implementation.	1. local development plan prepared and approved for implementation 2. one Tree nursery established in the municipality	1 Local development plan prepared and approved for implementation. 1 tree nursery established in the municipality.	Maintenance of the institutional tree orchard
211103 Allowances (Incl. Casuals, Temporary)	5,000	2,959	59 %	1,667
221002 Workshops and Seminars	5,000	4,241	85 %	1,667
221011 Printing, Stationery, Photocopying and Binding	5,000	1,867	37 %	1,667
227001 Travel inland	5,000	2,600	52 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	20,000	11,667	58 %	5,000
External Financing:	0	0	0 %	0
Total:	20,000	11,667	58 %	5,000
Reasons for over/under performance:	Funding was sufficient			
Total For Natural Resources : Wage Rect:	81,000	46,543	57 %	15,188
Non-Wage Reccurent:	20,000	3,843	19 %	563
GoU Dev:	20,000	11,667	58 %	5,000
Donor Dev:	0	0	0 %	0
Grand Total:	121,000	62,052	51.3 %	20,750

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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
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108109 Support to Youth Councils					
No. of Youth councils supported	(5) 4 division and 1 municipal council youth council supported.	()		(5)4 division and 1 municipal council youth council supported.	()
Non Standard Outputs:	YLP groups mobilised from all the 4 divisions			YLP groups mobilised from all the 4 divisions	
221002 Workshops and Seminars	8,000	2,750	34 %		0
227001 Travel inland	1,000	750	75 %		250
227004 Fuel, Lubricants and Oils	909	1,659	183 %		227
Wage Rect:	0	0	0 %		0
Non Wage Rect:	9,909	5,159	52 %		477
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	9,909	5,159	52 %		477
Reasons for over/under performance:					
Output : 108114 Representation on Women's Councils					
No. of women councils supported	(5) 4 for the divisions and 1 for the municipal headquarters.	()		(5)4 for the divisions and 1 for the municipal headquarters.	()
Non Standard Outputs:					
227001 Travel inland	3,998	2,998	75 %		1,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,998	2,998	75 %		1,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,998	2,998	75 %		1,000
Reasons for over/under performance:					
Output : 108117 Operation of the Community Based Services Department					
N/A					

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Non Standard Outputs:		<p>UWEP and YLP programs coordinated with all development partners.</p> <p>Women and youth mobilised to form groups and write viable proposals</p> <p>Youth and women groups trained in various matters including financial management.</p> <p>YLP and UWEP projects reviewed by TPCs of divisions, municipality and executive committees of both councils respectively.</p> <p>YLP and UWEP projects submitted to the ministry for final approval and release of funds.</p> <p>YLP and UWEP program activities supervised and monitored by stakeholders.</p> <p>YLP and UWEP funds recovered from beneficiary groups.</p> <p>Salary to 5 departmental staff paid for 12 months.</p>			
211101	General Staff Salaries	120,000	41,985	35 %	13,995
221002	Workshops and Seminars	3,000	2,250	75 %	750
221011	Printing, Stationery, Photocopying and Binding	1,000	750	75 %	250
227001	Travel inland	4,000	4,000	100 %	0

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227004 Fuel, Lubricants and Oils	3,000	1,500	50 %	750
Wage Rect:	120,000	41,985	35 %	13,995
Non Wage Rect:	11,000	8,500	77 %	1,750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	131,000	50,485	39 %	15,745
Reasons for over/under performance:				
<i>Total For Community Based Services : Wage Rect:</i>	<i>120,000</i>	<i>41,985</i>	<i>35 %</i>	<i>13,995</i>
<i>Non-Wage Reccurent:</i>	<i>24,907</i>	<i>18,655</i>	<i>75 %</i>	<i>5,225</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>144,907</i>	<i>60,639</i>	<i>41.8 %</i>	<i>19,220</i>

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Workplan : 10 Planning

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	Salary for the municipal planner paid for 12 months at the municipal headquarters	salary for the municipal planner paid for three months at municipal headquarters		Salary for the municipal planner paid for 3 months at the municipal headquarters	salary for the municipal planner paid for three months at municipal headquarters
	Planning activities of departments and all divisions cordinated.				
	workplnas and reports submitted to the central government.				
211101 General Staff Salaries	15,000	6,168	41 %		2,056
221002 Workshops and Seminars	2,000	1,000	50 %		0
227001 Travel inland	1,000	300	30 %		0
Wage Rect:	15,000	6,168	41 %		2,056
Non Wage Rect:	3,000	1,300	43 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	18,000	7,468	41 %		2,056
Reasons for over/under performance:	Funding was sufficient				
Output : 138302 District Planning					
No of qualified staff in the Unit	(1) staff in planning unit	(1) staff in planning unit		(1)staff in planning unit	(1)staff in planning unit
No of Minutes of TPC meetings	(12) Tpc meetings conducted at the municipal headquarters	(3) TPC Meetings conducted at the Municipal headquarters		(3)Tpc meetings conducted at the municipal headquarters	(3)TPC meetings conducted at the municipal headquarters
Non Standard Outputs:	Annual performance contract form B prepared, discussed, approved and submitted to the centre.			Annual performance contract form B prepared, discussed, approved and submitted to the centre.	
221011 Printing, Stationery, Photocopying and Binding	1,000	438	44 %		188

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227001 Travel inland	2,000	1,375	69 %	375
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	1,813	60 %	563
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	1,813	60 %	563

Reasons for over/under performance:

Output : 138303 Statistical data collection

N/A

Non Standard Outputs:	Statistical data for planning collected, statistical abstract prepared and submitted to council and NPA.	One data set of sanitation data analyzed Provided house hold municipal population to the COVID -19 district task force to aid planning and interventions during the lock down	Provided house hold municipal population to the COVID -19 district task force to aid planning and interventions during the lock down
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227001 Travel inland	1,000	688	69 %	188
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	688	69 %	188
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	688	69 %	188

Reasons for over/under performance: Funding was sufficient

Output : 138306 Development Planning

N/A

Non Standard Outputs:	Annual development plan reviews conducted to ascertain progress in realisation of national and local objectives and priorities.	One workshop and seminar attended at OPM Annual development plan reviewed Mentored division staff on development plan formulation roadmap Disseminated Sector grants guidelines	Annual development plan reviews conducted to ascertain progress in realisation of national and local objectives and priorities.	Mentored division staff on development plan formulation road map
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227001 Travel inland	2,000	1,375	69 %	375
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,375	69 %	375
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	1,375	69 %	375

Reasons for over/under performance: Funding was sufficient

Output : 138308 Operational Planning

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N/A					
Non Standard Outputs:	Mothly technical Planning meetings conducted at municipal headquarters.	Monthly		Mothly technical Planning meetings conducted at municipal headquarters	Monthly technical planning meetings conducted at municipal headquarters
221002 Workshops and Seminars	7,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	7,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	7,000	0	0 %		0
Reasons for over/under performance:		funding was sufficient			
Output : 138309 Monitoring and Evaluation of Sector plans					
N/A					
Non Standard Outputs:	Monthly and quarterly monitoring visits of ongoing programs and projects organised and monitoring reports submitted.	Monthly and quarterly monitoring visits of ongoing programs and projects reported compiled and submitted Q2 report Compiled and submitted Draft budget estimates for 20/21 Supported review of the quarterly workplan		Monthly and quarterly monitoring visits of ongoing programs and projects organised and monitoring reports submitted.	1.conducted three monthly monitoring visits of ongoing projects 2. compiled and submitted the second quarterly PBS report for approval 3. Compiled and submitted the draft budget estimates for FY 2020/2021 4. Drafted and reviewed LLS budgets together with ATCs and Division CDOs 5. Supported review of departmental quarterly work plans
221002 Workshops and Seminars	3,236	3,236	100 %		1,079
227001 Travel inland	12,764	11,214	88 %		4,255
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	16,000	14,450	90 %		5,333
External Financing:	0	0	0 %		0
Total:	16,000	14,450	90 %		5,333
Reasons for over/under performance:		Funding was sufficient			
Total For Planning : Wage Rect:	15,000	6,168	41 %		2,056
Non-Wage Reccurent:	16,000	5,580	35 %		1,490
GoU Dev:	16,000	14,450	90 %		5,333
Donor Dev:	0	0	0 %		0
Grand Total:	47,000	26,198	55.7 %		8,879

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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:	Salary to 1 departmental staff paid for a year.	salariues for one departmental staff paid for three quarters		Salary to 1 departmental staff paid for a year.	salaries for one departmental staff paid
	Audit activiites of council and LLGs cordinated.				
211101 General Staff Salaries	15,000	6,772	45 %		2,257
227001 Travel inland	5,000	1,572	31 %		0
Wage Rect:	15,000	6,772	45 %		2,257
Non Wage Rect:	5,000	1,572	31 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	20,000	8,343	42 %		2,257
Reasons for over/under performance:	Funding was sufficient				
Output : 148202 Internal Audit					
No. of Internal Department Audits	(20) 16 for the divisions and for 4 for the municipal headquarters	(15) 12 for divisions and 3 for municipal headquarters		(5)4 for the divisions and for 1 for the municipal headquarters	(5)4 for the divisions and 1 for the Municipal Headquarters
Date of submitting Quarterly Internal Audit Reports	(2020-07-30) quarterly reports submitted to the council and the centre,	(3) quarterly reports submitted to council and to the center		(2020-01-30)quarterly reports submitted to the council and the centre,	()quarterly reports submitted to council and to the center
Non Standard Outputs:	4 audit reports for the municipal headquarters, and 20 quarterly reports for the 4 divisions prepared and submitted to council and audit committees.	4 audit reports for the municipal headquarters 20 quarterly reports for 4 divisions prepared and submitted to council and audit committees		4 audit reports for the municipal headquarters, and 20 quarterly reports for the 4 divisions prepared and submitted to council and audit committees.	4 audit reports for the municipal headquarters 20 quarterly reports for 4 divisions prepared and submitted to council and audit committees
221011 Printing, Stationery, Photocopying and Binding	1,000	250	25 %		0

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227001 Travel inland	5,000	1,097	22 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	1,347	22 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	1,347	22 %	0
Reasons for over/under performance: Funding was sufficient				
Output : 148203 Sector Capacity Development				
N/A				
Non Standard Outputs:	Quarterly continuous professional capacity development workshops attended.	Quarterly continuous professional capacity development workshops attended	Quarterly continuous professional capacity development workshops attended.	Quarterly continuous professional capacity development workshops attended
227001 Travel inland	3,000	748	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	748	25 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	748	25 %	0
Reasons for over/under performance: Funding was sufficient				
Output : 148204 Sector Management and Monitoring				
N/A				
Non Standard Outputs:	Monitoring of projects, sport audits, special investigations conducted to achieve value for money			
227001 Travel inland	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	0	0 %	0
Reasons for over/under performance:				
Total For Internal Audit : Wage Rect:	15,000	6,772	45 %	2,257
Non-Wage Recurrent:	16,000	3,666	23 %	0
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	31,000	10,438	33.7 %	2,257

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Workplan : 12 Trade, Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068302 Enterprise Development Services					
No of awareness radio shows participated in	(4) Radio talk shows and awareness campaigns conducted	()		(1)Radio talk shows and awareness campaigns conducted	()
No of businesses assisted in business registration process	(16) Selected from all the municipal Divisions with a help of the business forum.	()		(4)Selected from all the municipal Divisions with a help of the	()
No. of enterprises linked to UNBS for product quality and standards	(4) From all the municipal divisions.	()		(1)From all the municipal divisions.	()
Non Standard Outputs:					
221002 Workshops and Seminars	1,500	656	44 %		281
221011 Printing, Stationery, Photocopying and Binding	500	344	69 %		94
221012 Small Office Equipment	536	365	68 %		101
227001 Travel inland	5,300	4,465	84 %		994
Wage Rect:	0	0	0 %		0
Non Wage Rect:	7,836	5,830	74 %		1,469
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	7,836	5,830	74 %		1,469
Reasons for over/under performance:					
Output : 068308 Sector Management and Monitoring					
N/A					
Non Standard Outputs:					
	Quarterly Monitoring and supervision of the trade, commerce and LED sector done.				
227001 Travel inland	1,771	775	44 %		332
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,771	775	44 %		332
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,771	775	44 %		332

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Workplan : 12 Trade, Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
Total For Trade, Industry and Local Development :	0	0	0 %		0
Wage Rect:					
Non-Wage Reccurent:	9,607	6,605	69 %		1,801
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	9,607	6,605	68.8 %		1,801

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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				174,804	0
Sector : Agriculture				8,000	0
<i>Programme : Agricultural Extension Services</i>				4,000	0
Lower Local Services					
<i>Output : LLG Extension Services (LLS)</i>				4,000	0
Item : 263370 Sector Development Grant					
HEAD QUARTERS	Kotido Central CENTRAL DIVISION	Sector Conditional Grant (Non-Wage)		4,000	0
<i>Programme : District Production Services</i>				4,000	0
Capital Purchases					
<i>Output : Administrative Capital</i>				4,000	0
Item : 312213 ICT Equipment					
ICT - Computers-733	Kotido Central Headquarters	Sector Development Grant		4,000	0
Sector : Works and Transport				69,843	0
<i>Programme : Municipal Services</i>				69,843	0
Capital Purchases					
<i>Output : Street Lighting Facilities Constructed and Rehabilitated</i>				24,000	0
Item : 312104 Other Structures					
Construction Services - Energy Installations-394	Kotido Central Street lights	Urban Discretionary Development Equalization Grant		24,000	0
<i>Output : Construction and Rehabilitation of Urban Drainage Infrastructure</i>				45,843	0
Item : 312103 Roads and Bridges					
Roads and Bridges - Road Projects- 1571	Kotido West Entebbe Area	Urban Discretionary Development Equalization Grant		30,000	0
Item : 312104 Other Structures					
Construction Services - Maintenance and Repair-400	Kotido Central Kotido Main Market	Urban Discretionary Development Equalization Grant		3,343	0
Construction Services - Civil Works- 392	Kotido Central Lorry Park	Urban Discretionary Development Equalization Grant		12,500	0
Sector : Education				20,000	0
<i>Programme : Pre-Primary and Primary Education</i>				13,000	0

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Capital Purchases				
Output : Latrine construction and rehabilitation			13,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor-216	Kotido West Latrine Retention	Sector Development Grant	13,000	0
Programme : Education & Sports Management and Inspection			7,000	0
Capital Purchases				
Output : Administrative Capital			7,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Workshops-1267	Kotido West Capacity building	Sector Development Grant	7,000	0
Sector : Health			36,961	0
Programme : Primary Healthcare			30,884	0
Capital Purchases				
Output : Staff Houses Construction and Rehabilitation			30,884	0
Item : 312102 Residential Buildings				
Building Construction - Staff Houses-263	Kotido North StaffHse Completion at Kotido HC IV	Sector Development Grant	30,884	0
Programme : Health Management and Supervision			6,077	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			6,077	0
Item : 312213 ICT Equipment				
ICT - Computers-733	Kotido West Kotido MC HQs	Sector Development Grant	6,077	0
Sector : Public Sector Management			40,000	0
Programme : District and Urban Administration			40,000	0
Capital Purchases				
Output : Administrative Capital			40,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor-216	Kotido Central Retention at Kotido MC	Urban Discretionary Development Equalization Grant	20,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Assorted Equipment-628	Kotido West Kotido MC Furniture	Urban Discretionary Development Equalization Grant	10,000	0
Item : 312213 ICT Equipment				

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ICT - Laptop (Notebook Computer) - 779	Kotido Central Kotido MC Laptops	Urban Discretionary Development Equalization Grant	10,000	0
LCIII : Kotido West			101,686	0
Sector : Agriculture			42,108	0
<i>Programme : Agricultural Extension Services</i>			20,394	0
Lower Local Services				
<i>Output : LLG Extension Services (LLS)</i>			20,394	0
Item : 263370 Sector Development Grant				
WEST DIVISION	Um-Um UM UM	Sector Conditional Grant (Non-Wage)	20,394	0
<i>Programme : District Production Services</i>			21,714	0
Capital Purchases				
<i>Output : Livestock market construction</i>			21,714	0
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	Um-Um um um	Sector Development Grant	21,714	0
Sector : Education			59,579	0
<i>Programme : Pre-Primary and Primary Education</i>			56,579	0
Capital Purchases				
<i>Output : Non Standard Service Delivery Capital</i>			56,579	0
Item : 312102 Residential Buildings				
Building Construction - Hostels-232	Um-Um Dormitory Phase 1 at Kanawat PS	Sector Development Grant	56,579	0
<i>Programme : Education & Sports Management and Inspection</i>			3,000	0
Capital Purchases				
<i>Output : Administrative Capital</i>			3,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Um-Um Kanawat PS	Sector Development Grant	3,000	0
LCIII : Missing Subcounty			823,511	260,545
Sector : Education			724,410	241,470
<i>Programme : Pre-Primary and Primary Education</i>			99,786	33,262
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			99,786	33,262
Item : 263367 Sector Conditional Grant (Non-Wage)				

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KANAWAT P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	9,186	3,062
KOTIDO ARMY P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	13,626	4,542
Kotido Girls P/S	Missing Parish	Sector Conditional Grant (Non-Wage)	15,234	5,078
KOTIDO MIXED P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	19,398	6,466
Lomukura P/S	Missing Parish	Sector Conditional Grant (Non-Wage)	16,734	5,578
MARY MOTHER OF GOD P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	13,782	4,594
PANYANGARA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	11,826	3,942
Programme : Secondary Education			624,624	208,208
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			624,624	208,208
Item : 263367 Sector Conditional Grant (Non-Wage)				
KOTIDO SS	Missing Parish	Sector Conditional Grant (Non-Wage)	529,419	176,473
Panyangara SS	Missing Parish	Sector Conditional Grant (Non-Wage)	95,205	31,735
Sector : Health			99,101	19,075
Programme : Primary Healthcare			99,101	19,075
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			68,399	11,400
Item : 263367 Sector Conditional Grant (Non-Wage)				
DCDS NORTH KARAMOJA HEALTH CEN	Missing Parish	Sector Conditional Grant (Non-Wage)	22,800	4,000
KANAWAT HEALTH CENTRE III	Missing Parish	Sector Conditional Grant (Non-Wage)	22,800	3,700
LOSILANG HEALTH CENTRE II	Missing Parish	Sector Conditional Grant (Non-Wage)	22,800	3,700
Output : Basic Healthcare Services (HCIV-HCII-LLS)			30,701	7,675
Item : 263367 Sector Conditional Grant (Non-Wage)				
KOTIDO HCIV	Missing Parish	Sector Conditional Grant (Non-Wage)	30,701	7,675