
Vote:797 Kotido Municipal Council

Quarter1

Terms and Conditions

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:797 Kotido Municipal Council for FY 2020/21. 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: 27/11/2020

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

Vote:797 Kotido Municipal Council**Quarter1****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	398,960	79,792	20%
Discretionary Government Transfers	1,581,898	434,781	27%
Conditional Government Transfers	4,478,676	891,343	20%
Other Government Transfers	453,461	91,522	20%
External Financing	0	0	0%
Total Revenues shares	6,912,994	1,497,438	22%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Administration	1,181,520	305,953	119,465	26%	10%	39%
Finance	191,533	46,607	32,032	24%	17%	69%
Statutory Bodies	204,093	49,429	32,635	24%	16%	66%
Production and Marketing	105,512	28,775	10,085	27%	10%	35%
Health	1,000,140	259,261	179,073	26%	18%	69%
Education	3,214,973	562,810	359,501	18%	11%	64%
Roads and Engineering	541,884	134,299	21,081	25%	4%	16%
Natural Resources	152,179	41,452	32,229	27%	21%	78%
Community Based Services	199,331	37,023	18,608	19%	9%	50%
Planning	61,000	16,883	4,601	28%	8%	27%
Internal Audit	33,652	8,280	6,019	25%	18%	73%
Trade Industry and Local Development	27,177	6,665	2,412	25%	9%	36%
Grand Total	6,912,994	1,497,438	817,741	22%	12%	55%
Wage	3,481,807	870,452	634,101	25%	18%	73%
Non-Wage Recurrent	2,715,623	388,465	139,341	14%	5%	36%
Domestic Devt	715,564	238,521	44,299	33%	6%	19%
Donor Devt	0	0	0	0%	0%	0%

Vote:797 Kotido Municipal Council

Quarter1

Summary of Cumulative Receipts, disbursements and expenditure for FY 2020/21

Against approved budget estimates in " 000 "of 6,912,994, the vote realized a cumulative receipts of 1,497,438 representing 22 % of the budget performance, of these Locally raised revenues cumulative receipts were 79,792 representing 20%, Discretionary Government transfers 434,781 representing 27%, Conditional Government transfers 891,343 representing 20%, Other Government transfers 91,522, representing 20% of the budget performance, external finance 0. of these grants performed in details as follows: Discretionary Government transfers urban unconditional grant none wage had an annual approved budget of 361, 083 of which 90,271 representing 25% was released Urban unconditional grant wage had an annual approved budget of 749, 135 of which 187, 284 representing 25% was released Urban discretionary development Equalization Grant had an approved annual budget of 471, 679 of which 157,226 representing 33% was released Of the conditional Government transfers: Sector conditional grant wage had an approved budget of 2,732,671 of which 683,168 representing 25% was released Sector conditional grant none wage had an annual budget of 1,354,224 of which 89,906 representing 7% was released, Sector development grant with an annual budget of 243, 885 of which 81,295 representing 33% was released, Pension for Local Government with an approved budget of 35,253 of which 8,813 representing 25% was released, Gratuity for Local Governments with an annual budget of 112, 643 of which 28,161 representing 25% was released. Other Government Transfers performed in details as follows: Support for PLE with an annual approved budget of 3,000 received no budget during the quarter, Uganda road Fund with an approved budget of 400,000 registered a release of 91,522 representing 23% during the quarter, Uganda women entrepreneurship program registered no budget receipt together with Micro projects under Karamoja development program the above cumulative receipts were disbursed and spent by respective departments as follows : Administration cumulative release of 305,953 (26%) and a cumulative expenditure of 119,465 (39 %), Finance cumulative release of 46,607 (24 %) and a cumulative expenditure of 32, 032 (69 %), Statutory bodies cumulative release of 49,429 (24 %) and a cumulative expenditure of 32,635 (66 %), Production cumulative release of 28,775 (26%) and a cumulative expenditure of 10,085 (36 %), Health cumulative release of 259,261 (26%) and a cumulative expenditure of 179,073 (69 %), Education cumulative release of 562,810 (18 %) and a cumulative expenditure of 359,501 (64%), Roads and Engineering cumulative release of 134, 299 (25 %) and a cumulative expenditure of 21, 081 (16%), Natural resources cumulative release of 41,452 (27 %) and a cumulative expenditure of 32,229 (78 %), Community based services cumulative release of 37,023 (19 %) and a cumulative expenditure of 18,608 (50 %), Planning cumulative release of 16,883 (28 %) and a cumulative expenditure of 4,601 (18 %), Internal Audit cumulative release of 8, 280 (25 %) and a cumulative expenditure of 6,019 (73 %), Trade and industry cumulative release of 6,665 (25 %) and a cumulative expenditure of 2,412 (36 %). In nutshell, of the approved annual budget of 6,912,994 SH UGX 1,497,438 were cumulative releases during the quarter representing 22 % budget released , SH UGX 817,741 was cumulative expenditures as of end of Quarter I spent translating unto 12% of the budget spent Overall, performance was above average at 55% across all departments and grants during the quarter

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	398,960	79,792	20 %
Local Services Tax	40,000	8,000	20 %
Land Fees	14,000	2,800	20 %
Occupational Permits	0	0	0 %
Other Goods - Local	0	0	0 %
Local Hotel Tax	8,000	1,600	20 %
Application Fees	3,200	640	20 %
Business licenses	28,560	5,712	20 %
Other licenses	4,500	900	20 %
Sale of (Produced) Government Properties/Assets	10,000	2,000	20 %
Rent & rates – produced assets – from other govt. units	5,000	1,000	20 %
Park Fees	30,000	6,000	20 %
Refuse collection charges/Public convenience	49,500	9,900	20 %

Vote:797 Kotido Municipal Council**Quarter1**

Property related Duties/Fees	10,600	2,120	20 %
Advertisements/Bill Boards	2,800	560	20 %
Animal & Crop Husbandry related Levies	144,200	28,840	20 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	900	180	20 %
Agency Fees	10,000	2,000	20 %
Market /Gate Charges	32,400	6,480	20 %
Other Fees and Charges	1,300	260	20 %
Miscellaneous receipts/income	4,000	800	20 %
2a.Discretionary Government Transfers	1,581,898	434,781	27 %
Urban Unconditional Grant (Non-Wage)	361,083	90,271	25 %
Urban Unconditional Grant (Wage)	749,135	187,284	25 %
Urban Discretionary Development Equalization Grant	471,679	157,226	33 %
2b.Conditional Government Transfers	4,478,676	891,343	20 %
Sector Conditional Grant (Wage)	2,732,671	683,168	25 %
Sector Conditional Grant (Non-Wage)	1,354,224	89,906	7 %
Sector Development Grant	243,885	81,295	33 %
Salary arrears (Budgeting)	0	0	0 %
Pension for Local Governments	35,253	8,813	25 %
Gratuity for Local Governments	112,643	28,161	25 %
2c. Other Government Transfers	453,461	91,522	20 %
Support to PLE (UNEB)	3,000	0	0 %
Uganda Road Fund (URF)	400,000	91,522	23 %
Uganda Women Entrepreneurship Program(UWEP)	9,552	0	0 %
Micro Projects under Karamoja Development Programme	40,909	0	0 %
3. External Financing	0	0	0 %
N/A			
Total Revenues shares	6,912,994	1,497,438	22 %

Cumulative Performance for Locally Raised Revenues

Against an approved annual budget of local revenue of UGX SH398,960.000, SH UGX 99,740.000 was planned for the Quarter, and SH UGX 79,792.00 Was realized during the quarter representing 20% of the local revenue budget performance

Cumulative Performance for Central Government Transfers

Against an approved annual budget of 6,060,573.477, SH UGX1,515,143.370 was anticipated for quarter I, However, SH UGX 1,326,124.105 was received during the quarter representing 87.5% budget performance

Cumulative Performance for Other Government Transfers

Against the approved budget of UGX 453,460.640, SH UGX 112,615.160 was planned during the quarter, However, SH UGX 91,521.746 was realized during the quarter representing 81.3% budget performance during the quarter

Cumulative Performance for External Financing

The Vote has not budgeted for any external funds and hence there was no receipt of external funding during the First Quarter

Vote:797 Kotido Municipal Council

Quarter1

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	61,546	7,987	13 %	15,386	7,987	52 %
District Production Services	43,967	2,098	5 %	10,992	2,098	19 %
Sub- Total	105,512	10,085	10 %	26,378	10,085	38 %
Sector: Works and Transport						
District, Urban and Community Access Roads	78,688	14,687	19 %	19,672	14,687	75 %
Municipal Services	463,196	6,394	1 %	115,799	6,394	6 %
Sub- Total	541,884	21,081	4 %	135,471	21,081	16 %
Sector: Trade and Industry						
Commercial Services	27,177	2,412	9 %	6,794	2,412	36 %
Sub- Total	27,177	2,412	9 %	6,794	2,412	36 %
Sector: Education						
Pre-Primary and Primary Education	1,710,217	232,941	14 %	427,554	232,941	54 %
Secondary Education	1,040,025	117,186	11 %	260,006	117,186	45 %
Skills Development	271,045	1,025	0 %	67,761	1,025	2 %
Education & Sports Management and Inspection	193,686	8,348	4 %	48,422	8,348	17 %
Sub- Total	3,214,973	359,501	11 %	803,743	359,501	45 %
Sector: Health						
Primary Healthcare	261,500	31,840	12 %	65,375	31,840	49 %
Health Management and Supervision	738,640	147,233	20 %	184,660	147,233	80 %
Sub- Total	1,000,140	179,073	18 %	250,035	179,073	72 %
Sector: Water and Environment						
Natural Resources Management	152,179	32,229	21 %	38,045	32,229	85 %
Sub- Total	152,179	32,229	21 %	38,045	32,229	85 %
Sector: Social Development						
Community Mobilisation and Empowerment	199,331	18,608	9 %	49,833	18,608	37 %
Sub- Total	199,331	18,608	9 %	49,833	18,608	37 %
Sector: Public Sector Management						
District and Urban Administration	1,181,520	119,465	10 %	295,380	119,465	40 %
Local Statutory Bodies	204,093	32,635	16 %	51,023	32,635	64 %
Local Government Planning Services	61,000	4,601	8 %	15,250	4,601	30 %
Sub- Total	1,446,613	156,701	11 %	361,653	156,701	43 %
Sector: Accountability						
Financial Management and Accountability(LG)	191,533	32,032	17 %	47,883	32,032	67 %
Internal Audit Services	33,652	6,019	18 %	8,413	6,019	72 %

Vote:797 Kotido Municipal Council**Quarter1**

	<i>Sub- Total</i>	225,185	38,051	17 %	56,296	38,051	68 %
Grand Total		6,912,994	817,741	12 %	1,728,249	817,741	47 %

Vote:797 Kotido Municipal Council

Quarter1

SECTION B : Workplan Summary

Workplan: Administration

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	874,841	203,726	23%	298,502	203,726	68%
Gratuity for Local Governments	112,643	28,161	25%	28,161	28,161	100%
Locally Raised Revenues	290,927	54,068	19%	72,732	54,068	74%
Multi-Sectoral Transfers to LLGs_NonWage	111,148	31,466	28%	107,579	31,466	29%
Pension for Local Governments	35,253	8,813	25%	8,813	8,813	100%
Salary arrears (Budgeting)	0	0	0%	0	0	0%
Urban Unconditional Grant (Non-Wage)	44,735	11,185	25%	11,184	11,185	100%
Urban Unconditional Grant (Wage)	280,135	70,034	25%	70,034	70,034	100%
Development Revenues	306,679	102,226	33%	76,670	102,226	133%
Locally Raised Revenues	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	222,621	74,207	33%	55,655	74,207	133%
Urban Discretionary Development Equalization Grant	84,058	28,019	33%	21,015	28,019	133%
Total Revenues shares	1,181,520	305,953	26%	375,172	305,953	82%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	280,135	50,925	18%	70,034	50,925	73%
Non Wage	594,706	46,340	8%	148,676	46,340	31%
Development Expenditure						
Domestic Development	306,679	22,199	7%	76,670	22,199	29%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,181,520	119,465	10%	295,380	119,465	40%
C: Unspent Balances						
Recurrent Balances		106,461	52%			
Wage		19,108				

Vote:797 Kotido Municipal Council**Quarter1**

Non Wage	87,352		
Development Balances	80,028	78%	
Domestic Development	80,028		
External Financing	0		
Total Unspent	186,488	61%	

Summary of Workplan Revenues and Expenditure by Source

Against the approved budget for the department of UGX 1, 181, 520 a total of UGX . 305,953 was released to the department translating into 26 % cumulative performance. where as the department had budgeted to receive UGX 375,172 in quarter 1, UGX.. 305,953 .was released amounting to 82 % quarterly performance. The reasons for over performance during the quarter was due to release of one third of the total departmental budget in quarter 1 to ease implements of planned projects and the procurement plan. Out of the total releases to the department, UGX 119,465 had been utilized by the department leaving a closing balance of UGX. 186,488 (61%) un spent.

Reasons for unspent balances on the bank account

The recruitment of new staff had not been concluded due to COVID-19 out break. this affected the utilisation of wage allocations to the department. There were no new retirees on the vote. This affected utilization of the pension and gratuity grant. Under collection of local revenue by LLGS affected the transfer and utilisation of the local revenues under LLG transfers.

Highlights of physical performance by end of the quarter

The department prepared and submitted the annual performance contract and the appointment of the accounting officer was renewed, salary for all payroll categories was processed and paid, departmental staff received salary for 3 months, the department paid some creditors and compensated persons affected by service delivery, followed up all civil suits in court, accounting officer attended a meeting on LED in KAPEKA, procurement notice was run and a list of pre quolified contractors ans service providers was generated, BOS report for the year 2019/20 was prepared and submitted, the area land committees for all the 4 divisions were inducted, 3 staff were supported to graduate at UMI, while 2 other staff were supported to attend CPD workshops. Audit for the F/Y 2019/20 was supported, audit responses and reports submitted.

Vote:797 Kotido Municipal Council

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	191,533	46,607	24%	47,883	46,607	97%
Locally Raised Revenues	25,533	5,107	20%	6,383	5,107	80%
Urban Unconditional Grant (Non-Wage)	36,000	9,000	25%	9,000	9,000	100%
Urban Unconditional Grant (Wage)	130,000	32,500	25%	32,500	32,500	100%
Development Revenues	0	0	0%	0	0	0%
Urban Discretionary Development Equalization Grant	0	0	0%	0	0	0%
Total Revenues shares	191,533	46,607	24%	47,883	46,607	97%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	130,000	25,267	19%	32,500	25,267	78%
Non Wage	61,533	6,765	11%	15,383	6,765	44%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	191,533	32,032	17%	47,883	32,032	67%
C: Unspent Balances						
Recurrent Balances						
		14,574	31%			
Wage		7,233				
Non Wage		7,342				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		14,574	31%			

Summary of Workplan Revenues and Expenditure by Source

Against the approved budget for the department of UGX 191,533 , a total of UGX. 46,607 was released to the department translating into.24 % cumulative performance. where as the department had budgeted to receive UGX 47,883 in quarter 1, UGX 46,607 was released amounting to 97 % quarterly performance. Out of the total releases to the department, UGX 31,032 .had been utilized by the department leaving a closing balance of UGX 14,574 (31%) un spent.

Vote:797 Kotido Municipal Council

Quarter1

Reasons for unspent balances on the bank account

The unspent balances is for ongoing activities under the department and the unabsorbed wage at the department

Highlights of physical performance by end of the quarter

The finance department carried out the following physical performance during the quarter: 1. submitted the annual performance report 2. processed and paid salaries for departmental staffs during the quarter 3. prepared financial statements during the quarter 4. Monitored and supervised Divisions, Schools and Health centers 5. Trained bursars in schools 6. Carried out revenue mobilization and updated the revenue register

Vote:797 Kotido Municipal Council

Quarter1

Workplan: Statutory Bodies

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	204,093	49,429	24%	51,023	49,429	97%
Locally Raised Revenues	31,893	6,379	20%	7,973	6,379	80%
Urban Unconditional Grant (Non-Wage)	127,200	31,800	25%	31,800	31,800	100%
Urban Unconditional Grant (Wage)	45,000	11,250	25%	11,250	11,250	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	204,093	49,429	24%	51,023	49,429	97%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	45,000	9,575	21%	11,250	9,575	85%
Non Wage	159,093	23,060	14%	39,773	23,060	58%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	204,093	32,635	16%	51,023	32,635	64%
C: Unspent Balances						
Recurrent Balances		16,794	34%			
Wage		1,675				
Non Wage		15,119				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		16,794	34%			

Summary of Workplan Revenues and Expenditure by Source

Against the approved budget for the department of UGX 204,093 a total of UGX 49,429 was released to the department translating into 24% cumulative performance. where as the department had budgeted to receive UGX 51,023 in quarter 1, UGX. 49,429 was released amounting to 97.% quarterly performance. Out of the total releases to the department, UGX 32,635 .had been utilised by the department leaving a closing balance of UGX 16,794 .un spent.

Vote:797 Kotido Municipal Council

Quarter1

Reasons for unspent balances on the bank account

The unspent balances on accounts are basically for General council meetings which currently are not allowed due to observance of COVID - 19 SOPs

Highlights of physical performance by end of the quarter

1. processed and paid salaries for six elected leaders 2. coordinated all the council activities 3. conducted one executive committee meeting 4. processed and paid allowances for Councillors during the quarter 5.

Vote:797 Kotido Municipal Council**Quarter1****Workplan: Production and Marketing****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	80,441	20,418	25%	20,110	20,418	102%
Locally Raised Revenues	2,589	955	37%	647	955	148%
Sector Conditional Grant (Non-Wage)	45,953	11,488	25%	11,488	11,488	100%
Sector Conditional Grant (Wage)	31,899	7,975	25%	7,975	7,975	100%
Urban Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
Development Revenues	25,071	8,357	33%	6,268	8,357	133%
Sector Development Grant	25,071	8,357	33%	6,268	8,357	133%
Total Revenues shares	105,512	28,775	27%	26,378	28,775	109%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	31,899	7,835	25%	7,975	7,835	98%
Non Wage	48,542	2,250	5%	12,136	2,250	19%
Development Expenditure						
Domestic Development	25,071	0	0%	6,268	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	105,512	10,085	10%	26,378	10,085	38%
C: Unspent Balances						
Recurrent Balances		10,333	51%			
Wage		140				
Non Wage		10,194				
Development Balances		8,357	100%			
Domestic Development		8,357				
External Financing		0				
Total Unspent		18,690	65%			

Vote:797 Kotido Municipal Council**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

Against the approved budget for the department of UGX. 105,512 a total of UGX 28,775 was released to the department translating into. 27 % cumulative performance. where as the department had budgeted to receive UGX 26,378 in quarter 1, UGX. 28,775 was released amounting to 109 % quarterly performance. Out of the total releases to the department, UGX 10,085.had been utilized by the department leaving a closing balance of UGX 118,690 .un spent.

Reasons for unspent balances on the bank account

The unspent balances is for the ongoing activities currently being implemented in the vote and the unspent wage under the department

Highlights of physical performance by end of the quarter

The department carried out the following physical performance: 1. processing and paying salaries for the department staff 2. identification of farmer groups and institutions to benefit from DINU 3. Verification of existing farmer groups 4. supporting and backstopping model farmers and other farming households within the Vote

Vote:797 Kotido Municipal Council

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	884,658	220,767	25%	221,165	220,767	100%
Locally Raised Revenues	7,947	1,589	20%	1,987	1,589	80%
Sector Conditional Grant (Non-Wage)	143,692	35,923	25%	35,923	35,923	100%
Sector Conditional Grant (Wage)	729,020	182,255	25%	182,255	182,255	100%
Urban Unconditional Grant (Non-Wage)	4,000	1,000	25%	1,000	1,000	100%
Development Revenues	115,482	38,494	33%	28,871	38,494	133%
Sector Development Grant	115,482	38,494	33%	28,871	38,494	133%
Urban Discretionary Development Equalization Grant	0	0	0%	0	0	0%
Total Revenues shares	1,000,140	259,261	26%	250,035	259,261	104%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	729,020	146,533	20%	182,255	146,533	80%
Non Wage	155,638	30,340	19%	38,910	30,340	78%
Development Expenditure						
Domestic Development	115,482	2,200	2%	28,871	2,200	8%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,000,140	179,073	18%	250,035	179,073	72%
C: Unspent Balances						
Recurrent Balances		43,895	20%			
Wage		35,722				
Non Wage		8,172				
Development Balances		36,294	94%			
Domestic Development		36,294				
External Financing		0				
Total Unspent		80,189	31%			

Vote:797 Kotido Municipal Council**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

Against the approved budget for the department of UGX 1,000,140 , a total of UGX 259,261 was released to the department translating into 26 % .% cumulative performance. where as the department had budgeted to receive UGX 250,035 in quarter 1, UGX 259,261 was released amounting to 104 % quarterly performance. Out of the total releases to the department, UGX 179,073 had been utilized by the department leaving a closing balance of UGX 80,189 un spent.

Reasons for unspent balances on the bank account

The unspent balances is basically wage and development for the current year projects earmarked for next quarter currently under the procurement process

Highlights of physical performance by end of the quarter

The health department had the following physical performance during the quarter: 1. Carried out support supervision of health facilities 2. Processing and payment of salaries for health workers in Panyangara HC III and Kotido HC IV 3. Inspection of accommodation facilities for SOPs compliance 4. Participated in the regional budget conference in Lira

Vote:797 Kotido Municipal Council

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	3,111,642	528,367	17%	777,910	528,367	68%
Locally Raised Revenues	2,884	577	20%	721	577	80%
Other Transfers from Central Government	3,000	0	0%	750	0	0%
Sector Conditional Grant (Non-Wage)	1,134,005	34,852	3%	283,501	34,852	12%
Sector Conditional Grant (Wage)	1,971,752	492,938	25%	492,938	492,938	100%
Urban Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
Development Revenues	103,331	34,444	33%	25,833	34,444	133%
Sector Development Grant	103,331	34,444	33%	25,833	34,444	133%
Total Revenues shares	3,214,973	562,810	18%	803,743	562,810	70%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,971,752	350,128	18%	492,938	350,128	71%
Non Wage	1,139,889	9,373	1%	284,972	9,373	3%
Development Expenditure						
Domestic Development	103,331	0	0%	25,833	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	3,214,973	359,501	11%	803,743	359,501	45%
C: Unspent Balances						
Recurrent Balances		168,866	32%			
Wage		142,810				
Non Wage		26,056				
Development Balances		34,444	100%			
Domestic Development		34,444				
External Financing		0				
Total Unspent		203,310	36%			

Vote:797 Kotido Municipal Council**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

Against the approved budget for the department of UGX 3, 214,973 a total of UGX 562,234 was released to the department translating into 18 .% cumulative performance. where as the department had budgeted to receive UGX. 803, 743 in quarter 1, UGX. 562,810 was released amounting to 70 .% quarterly performance. Out of the total releases to the department, UGX 359,501 (11%) .had been utilized by the department leaving a closing balance of UGX. 2013, 310 (36%) .un spent.

Reasons for unspent balances on the bank account

The unspent balances are for development projects currently under the procurement process and none absorbed wage and none wage since schools were closed due to covid -19

Highlights of physical performance by end of the quarter

The education and sports department performed as follows during first quarter: 1. processed and paid salaries for all primary. secondary and tertiary schools during the quarter 2. Monitored and supervised both secondary and primary schools during the quarter 3. Distributed Home learning materials to learners during the lock down 4. submitted UPE QIV accountability 5. Monitored school compliance to SOPs 6. Submitted clearance certificates to MOFPED

Vote:797 Kotido Municipal Council**Quarter1****Workplan: Roads and Engineering****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	451,884	104,299	23%	112,971	104,299	92%
Locally Raised Revenues	3,884	777	20%	971	777	80%
Other Transfers from Central Government	400,000	91,522	23%	100,000	91,522	92%
Urban Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
Urban Unconditional Grant (Wage)	48,000	12,000	25%	12,000	12,000	100%
Development Revenues	90,000	30,000	33%	22,500	30,000	133%
Urban Discretionary Development Equalization Grant	90,000	30,000	33%	22,500	30,000	133%
Total Revenues shares	541,884	134,299	25%	135,471	134,299	99%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	48,000	11,622	24%	12,000	11,622	97%
Non Wage	403,884	6,235	2%	100,971	6,235	6%
Development Expenditure						
Domestic Development	90,000	3,224	4%	22,500	3,224	14%
External Financing	0	0	0%	0	0	0%
Total Expenditure	541,884	21,081	4%	135,471	21,081	16%
C: Unspent Balances						
Recurrent Balances						
		86,441	83%			
Wage		378				
Non Wage		86,064				
Development Balances						
		26,776	89%			
Domestic Development		26,776				
External Financing		0				
Total Unspent		113,217	84%			

Vote:797 Kotido Municipal Council

Quarter1

Summary of Workplan Revenues and Expenditure by Source

Against the approved budget for the department of UGX 541 884 a total of UGX. 134,299 (25%) was released to the department translating into 99 % cumulative performance. where as the department had budgeted to receive UGX. 135, 471 in quarter 1, UGX 134,299 was released amounting to 99 % quarterly performance. Out of the total releases to the department, UGX 21,081 .had been utilized by the department leaving a closing balance of UGX 113, 217 (84%) .un spent.

Reasons for unspent balances on the bank account

The reasons for the unspent balances was due to the ongoing procurement process for the marked projects

Highlights of physical performance by end of the quarter

The department of roads and engineering conducted the physical performance highlights: 1. submitted the annual work plan and performance agreement to Uganda Road Fund 2. prepared BOQs for development projects of the running year 3. Recruited the road gangs 4. Processing and paying salaries for two departmental staff during the Quarter 5. Attended a career training with the engineers board

Vote:797 Kotido Municipal Council**Quarter1****Workplan: Water****B1: Overview of Workplan Revenues and Expenditures by source**

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

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

Vote:797 Kotido Municipal Council

Quarter1

Vote:797 Kotido Municipal Council

Quarter1

Workplan: Natural Resources

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	102,179	24,786	24%	25,545	24,786	97%
Locally Raised Revenues	15,179	3,036	20%	3,795	3,036	80%
Urban Unconditional Grant (Non-Wage)	6,000	1,500	25%	1,500	1,500	100%
Urban Unconditional Grant (Wage)	81,000	20,250	25%	20,250	20,250	100%
Development Revenues	50,000	16,667	33%	12,500	16,667	133%
Urban Discretionary Development Equalization Grant	50,000	16,667	33%	12,500	16,667	133%
Total Revenues shares	152,179	41,452	27%	38,045	41,452	109%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	81,000	14,383	18%	20,250	14,383	71%
Non Wage	21,179	1,700	8%	5,295	1,700	32%
Development Expenditure						
Domestic Development	50,000	16,146	32%	12,500	16,146	129%
External Financing	0	0	0%	0	0	0%
Total Expenditure	152,179	32,229	21%	38,045	32,229	85%
C: Unspent Balances						
Recurrent Balances						
		8,702	35%			
Wage		5,867				
Non Wage		2,836				
Development Balances						
		521	3%			
Domestic Development		521				
External Financing		0				
Total Unspent		9,223	22%			

Summary of Workplan Revenues and Expenditure by Source

Against the approved budget for the department of UGX 152, 179 a total of UGX 41,452 was released to the department translating into 27 % cumulative performance. where as the department had budgeted to receive UGX. 38,045 in quarter 1, UGX. 41,452 was released amounting to 109 % quarterly performance Out of the total releases to the department, UGX 32,229 (21 %) had been utilized by the department leaving a closing balance of UGX 9,223 (22%) unspent.

Vote:797 Kotido Municipal Council**Quarter1**

Reasons for unspent balances on the bank account

The unspent balance of 22 % was as a result of unabsorbed wage and none wage for the currently on going activities

Highlights of physical performance by end of the quarter

The department carried out the following physical out puts: 1. processed and paid salaries for departmental staff 2. coordinated the department with the central MDAs 3. conducted boundary opening for Kotido Central Market 3. Trained area land committees 4. Paid casual workers 5. Supported the development of the local area physical development plan 6. Conducted three physical planning committee meetings during the quarter

Vote:797 Kotido Municipal Council

Quarter1

Workplan: Community Based Services

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	199,331	37,023	19%	49,833	37,023	74%
Locally Raised Revenues	3,884	777	20%	971	777	80%
Other Transfers from Central Government	50,461	0	0%	12,615	0	0%
Sector Conditional Grant (Non-Wage)	20,986	5,247	25%	5,247	5,247	100%
Urban Unconditional Grant (Non-Wage)	4,000	1,000	25%	1,000	1,000	100%
Urban Unconditional Grant (Wage)	120,000	30,000	25%	30,000	30,000	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	199,331	37,023	19%	49,833	37,023	74%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	120,000	11,747	10%	30,000	11,747	39%
Non Wage	79,331	6,861	9%	19,833	6,861	35%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	199,331	18,608	9%	49,833	18,608	37%
C: Unspent Balances						
Recurrent Balances						
Wage		18,253				
Non Wage		162				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		18,416	50%			

Vote:797 Kotido Municipal Council**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

Against the approved budget for the department of UGX. 199,331 , a total of UGX 37,023 was released to the department translating into 19 .% cumulative performance. where as the department had budgeted to receive UGX 49,833 in quarter 1, UGX 37,023.was released amounting to 74 % quarterly performance. Out of the total releases to the department, UGX 18,608 had been utilized by the department leaving a closing balance of UGX. 18,416 .un spent.

Reasons for unspent balances on the bank account

The unspent balances is the unabsorbed wage for the department

Highlights of physical performance by end of the quarter

The department during the quarter was in position to execute the following activities: 1. Conducted one youth, disability and women council meeting during quarter 2. Attended to 35 juvenile cases during the quarter 3. conducted routine home visits of juveniles 4. Followed up GBV survivors 5. Supported the EMOOGYA program

Vote:797 Kotido Municipal Council

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	39,000	9,550	24%	9,750	9,550	98%
Locally Raised Revenues	4,000	800	20%	1,000	800	80%
Urban Unconditional Grant (Non-Wage)	20,000	5,000	25%	5,000	5,000	100%
Urban Unconditional Grant (Wage)	15,000	3,750	25%	3,750	3,750	100%
Development Revenues	22,000	7,333	33%	5,500	7,333	133%
Urban Discretionary Development Equalization Grant	22,000	7,333	33%	5,500	7,333	133%
Total Revenues shares	61,000	16,883	28%	15,250	16,883	111%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	15,000	3,541	24%	3,750	3,541	94%
Non Wage	24,000	530	2%	6,000	530	9%
Development Expenditure						
Domestic Development	22,000	530	2%	5,500	530	10%
External Financing	0	0	0%	0	0	0%
Total Expenditure	61,000	4,601	8%	15,250	4,601	30%
C: Unspent Balances						
Recurrent Balances		5,479	57%			
Wage		209				
Non Wage		5,270				
Development Balances		6,803	93%			
Domestic Development		6,803				
External Financing		0				
Total Unspent		12,282	73%			

Summary of Workplan Revenues and Expenditure by Source

Against the approved budget for the department of UGX 61,000 , a total of UGX 16,883 was released to the department translating into 28 % cumulative performance. where as the department had budgeted to receive UGX 15, 250 in quarter 1, UGX 16883 was released amounting to 111 % quarterly performance. Out of the total releases to the department, UGX 4,601 had been utilized by the department leaving a closing balance of UGX 12,282 (73%) .un spent.

Vote:797 Kotido Municipal Council

Quarter1

Reasons for unspent balances on the bank account

There was unspent balances in the department was incurred since most activities were planned for the next quarters

Highlights of physical performance by end of the quarter

the planning unit during the first quarter only executed the following: 1. processed and paid salaries for one departmental staff 2. Conducted three technical planning committee meetings 3.Attended development planning meeting at National planning Authority

Vote:797 Kotido Municipal Council

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	30,652	7,280	24%	7,663	7,280	95%
Locally Raised Revenues	7,652	1,530	20%	1,913	1,530	80%
Urban Unconditional Grant (Non-Wage)	8,000	2,000	25%	2,000	2,000	100%
Urban Unconditional Grant (Wage)	15,000	3,750	25%	3,750	3,750	100%
Development Revenues	3,000	1,000	33%	750	1,000	133%
Urban Discretionary Development Equalization Grant	3,000	1,000	33%	750	1,000	133%
Total Revenues shares	33,652	8,280	25%	8,413	8,280	98%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	15,000	2,544	17%	3,750	2,544	68%
Non Wage	15,652	3,475	22%	3,913	3,475	89%
Development Expenditure						
Domestic Development	3,000	0	0%	750	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	33,652	6,019	18%	8,413	6,019	72%
C: Unspent Balances						
Recurrent Balances						
		1,262	17%			
Wage		1,206				
Non Wage		55				
Development Balances						
		1,000	100%			
Domestic Development		1,000				
External Financing		0				
Total Unspent		2,262	27%			

Summary of Workplan Revenues and Expenditure by Source

Against the approved budget for the department of UGX 33, 652 , a total of UGX 8, 280 (25%) was released to the department translating into 98 % cumulative performance. where as the department had budgeted to receive UGX 8,413 in quarter 1, UGX 8,280 was released amounting to 98 % quarterly performance. Out of the total releases to the department, UGX 6,018 (18%) had been utilized by the department leaving a closing balance of UGX. 1, 262 (17 %) un spent.

Vote:797 Kotido Municipal Council

Quarter1

Reasons for unspent balances on the bank account

The unspent balances is the unabsorbed wage in the department

Highlights of physical performance by end of the quarter

The departments executed the following during the quarter: 1. processed and paid salaries for one departmental staff during the quarter 2. Advised management on internal audit control matters 3. conducted internal audit during the quarter for both headquarters and divisions during the quarter 4. Attended

Vote:797 Kotido Municipal Council

Quarter1

Workplan: Trade Industry and Local Development

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	27,177	6,665	25%	6,794	6,665	98%
Locally Raised Revenues	2,589	518	20%	647	518	80%
Sector Conditional Grant (Non-Wage)	9,588	2,397	25%	2,397	2,397	100%
Urban Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
Urban Unconditional Grant (Wage)	15,000	3,750	25%	3,750	3,750	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	27,177	6,665	25%	6,794	6,665	98%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	15,000	0	0%	3,750	0	0%
Non Wage	12,177	2,412	20%	3,044	2,412	79%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	27,177	2,412	9%	6,794	2,412	36%
C: Unspent Balances						
Recurrent Balances		4,253	64%			
Wage		3,750				
Non Wage		503				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		4,253	64%			

Vote:797 Kotido Municipal Council**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

Against the approved budget for the department of UGX 27, 177 , a total of UGX. 6,665 was released to the department translating into 25% cumulative performance. where as the department had budgeted to receive UGX 6,794 in quarter 1, UGX 6,665 was released amounting to 98 % quarterly performance. Out of the total releases to the department, UGX 2,412 (36%) .had been utilized by the department leaving a closing balance of UGX 4,253 .un spent. of 64%

Reasons for unspent balances on the bank account

The unspent balance is the unabsorbed wage during the quarter and for the currently ongoing activities in the department

Highlights of physical performance by end of the quarter

During the quarter, the department carried out the following activities: 1. collected and analyzed market information during the quarter 2. Carried out mentorship of business groups 3. Attended a meeting with the Uganda Tourism Board in Moroto 4.participated during a business talk show in the quarter

Vote:797 Kotido Municipal Council

Quarter1

B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:	<p>Municipal activities coordinated with the central Government MDAs and development partners.</p> <p>All Government programs and projects supervised.</p> <p>Accountability, Internal controls enforced.</p> <p>Audit and public accounts committee meetings attended.</p> <p>Responses to audit queries prepared and submitted.</p>	<p>The annual performance contract was submitted, approved and accepted.</p> <p>Town clerk was appointed accounting officer of the vote.</p> <p>Town clerk attended a meeting of municipal and city town clerks in KAPEEKA on how to promote local economic development.</p> <p>1 Council creditor DIIDI general agencies limited was partially paid.</p> <p>coordinated implementation of government programs and audit matters,</p>		<p>Municipal activities coordinated with the central Government MDAs and development partners.</p> <p>All Government programs and projects supervised.</p> <p>Accountability, Internal controls enforced.</p> <p>Audit and public accounts committee meetings attended.</p> <p>Responses to audit queries prepared and submitted.</p> <p>1 Council creditor DIIDI general agencies limited was partially paid.</p> <p>coordinated implementation of government programs and audit matters,</p>	<p>The annual performance contract was submitted, approved and accepted.</p> <p>Town clerk was appointed accounting officer of the vote.</p> <p>Town clerk attended a meeting of municipal and city town clerks in KAPEEKA on how to promote local economic development.</p> <p>1 Council creditor DIIDI general agencies limited was partially paid.</p> <p>coordinated implementation of government programs and audit matters,</p>
221002 Workshops and Seminars	2,000	0	0 %		0
221009 Welfare and Entertainment	1,657	400	24 %		400
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %		0
227001 Travel inland	13,000	2,600	20 %		2,600
227004 Fuel, Lubricants and Oils	12,000	3,150	26 %		3,150
282104 Compensation to 3rd Parties	20,000	14,500	73 %		14,500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	50,657	20,650	41 %		20,650
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	50,657	20,650	41 %		20,650

Vote:797 Kotido Municipal Council**Quarter1****Workplan : 1a Administration**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Funding was adequate.					
Output : 138102 Human Resource Management Services					
%age of LG establish posts filled	(72%) Of all established positions filled	(58%) of all positions on the traditional workers payroll		()	(58%)of all positions on the traditional workers payroll
%age of staff appraised	(100%) Staff on all payroll categories appraised.	(60%) of staff on all municipal payrolls ie traditional, primary teachers and secondary teachers.		(25%)Staff on all payroll categories appraised.	(60%)of staff on all municipal payrolls ie traditional, primary teachers and secondary teachers.
%age of staff whose salaries are paid by 28th of every month	(100%) Paid salary on time and returns submitted by heads of cost centres.	(100%) for all staff on all staff payrolls ie traditional, primary and secondary teachers and tertiary tutors and instructors.		(100%)Paid salary on time and returns submitted by heads of cost centres.	(100%)for all staff on all staff payrolls ie traditional, primary and secondary teachers and tertiary tutors and instructors.
%age of pensioners paid by 28th of every month	(70%) of all pensioners paid on time	(100%) Of all retirees on the pensioners payroll.		(100%)of all pensioners paid on time	(100%)Of all retirees on the pensioners payroll.
Non Standard Outputs:					
211101 General Staff Salaries	280,135	50,925	18 %		50,925
212102 Pension for General Civil Service	35,253	6,544	19 %		6,544
213001 Medical expenses (To employees)	1,000	200	20 %		200
213002 Incapacity, death benefits and funeral expenses	2,000	400	20 %		400
213004 Gratuity Expenses	112,643	0	0 %		0
221004 Recruitment Expenses	2,000	500	25 %		500
221012 Small Office Equipment	113	0	0 %		0
227001 Travel inland	1,000	0	0 %		0
Wage Rect:	280,135	50,925	18 %		50,925
Non Wage Rect:	154,009	7,644	5 %		7,644
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	434,144	58,569	13 %		58,569
Reasons for over/under performance: Funding was adequate.					
Output : 138103 Capacity Building for HLG					

Vote:797 Kotido Municipal Council

Quarter1

No. (and type) of capacity building sessions undertaken	(04) performance improvements workshops, seminars, mentorship and attachment sessions undertaken to address capacity gaps	(6) 2 staff at municipal headquarters were facilitated to attend CPD workshops ie Senior Engineer and Internal Auditor. 3 staff were facilitated to complete post graduate studies at UMI. 4 division area land committees were inducted on their roles	()	(6)2 staff at municipal headquarters were facilitated to attend CPD workshops ie Senior Engineer and Internal Auditor. 3 staff were facilitated to complete post graduate studies at UMI. 4 division area land committees were inducted on their roles
Availability and implementation of LG capacity building policy and plan	(1) Training policy formulated.	(1) Capacity enhancement plan developed and is being implemented.	()	(1)Capacity enhancement plan developed and is being implemented.
Non Standard Outputs:				
221002 Workshops and Seminars	15,647	0	0 %	0
221003 Staff Training	6,411	6,254	98 %	6,254
227001 Travel inland	2,000	290	15 %	290
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	24,058	6,544	27 %	6,544
External Financing:	0	0	0 %	0
Total:	24,058	6,544	27 %	6,544
Reasons for over/under performance: Funding was adequate.				

Output : 138104 Supervision of Sub County programme implementation

N/A

Non Standard Outputs:				
	All the 4 division activities monitored and supervised. Civil suits followed up with court and solicitor general.	1 multi sectoral monitoring and supervision visit to all divisions was conducted in all the 4 divisions. All 4 divisions were supported to prepare final accounts and implement approved budgets. 4 civil suits were followed up in courts. Guard and security services were provided.		All the 4 division activities monitored and supervised. Civil suits followed up with court and solicitor general. All 4 divisions were supported to prepare final accounts and implement approved budgets. 4 civil suits were followed up in courts. Guard and security services were provided.
222001 Telecommunications	2,000	0	0 %	0
223004 Guard and Security services	4,117	300	7 %	300
225001 Consultancy Services- Short term	6,000	1,107	18 %	1,107

Vote:797 Kotido Municipal Council

Quarter1

227001 Travel inland	6,965	1,150	17 %	1,150
227004 Fuel, Lubricants and Oils	2,000	0	0 %	0
282101 Donations	6,688	2,315	35 %	2,315
282104 Compensation to 3rd Parties	6,000	2,500	42 %	2,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	33,770	7,372	22 %	7,372
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	33,770	7,372	22 %	7,372
Reasons for over/under performance: Funding for this out put was good.				
Output : 138106 Office Support services				
N/A				
Non Standard Outputs:	Office cleaning materials procured and used.	Office cleaning materials were procured.	Office cleaning materials procured and used.	Office cleaning materials were procured.
	Office cleaners facilitated.	Office cleaners were facilitated	Office cleaners facilitated.	Office cleaners were facilitated
211103 Allowances (Incl. Casuals, Temporary)	4,000	800	20 %	800
221009 Welfare and Entertainment	3,000	600	20 %	600
221012 Small Office Equipment	1,000	200	20 %	200
224004 Cleaning and Sanitation	2,000	200	10 %	200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	1,800	18 %	1,800
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	1,800	18 %	1,800
Reasons for over/under performance: This out put is funded under local revenue which was inadequate.				
Output : 138108 Assets and Facilities Management				
No. of monitoring visits conducted	(4) Multi sectoral monitoring visits conducted	(1) Monitoring of assets and preparation of board of survey report was conducted.	(1)Multi sectoral monitoring visits conducted	(0)Monitoring of assets and preparation of board of survey report was conducted.
No. of monitoring reports generated	(4) Quarterly reports generated.	(1) Board of survey report generated	(1)Quarterly reports generated.	(0)Board of survey report generated
Non Standard Outputs:	Office equipment regularly serviced and maintained.	Office computers, photocopier and printers were serviced and consumables procured.	Office equipment regularly serviced and maintained.	Office computers, photocopier and printers were serviced and consumables procured.
	Administration vehicle maintained.		Administration vehicle maintained.	
221008 Computer supplies and Information Technology (IT)	2,000	0	0 %	0
228002 Maintenance - Vehicles	6,000	1,200	20 %	1,200

Vote:797 Kotido Municipal Council

Quarter1

282104 Compensation to 3rd Parties	5,000	2,500	50 %	2,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,000	3,700	28 %	3,700
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,000	3,700	28 %	3,700
Reasons for over/under performance: Funding was fairly adequate.				
Output : 138109 Payroll and Human Resource Management Systems				
N/A				
Non Standard Outputs:	Payroll data capture conducted on a monthly basis.	Monthly payroll data capture was conducted.	Payroll data capture conducted on a monthly basis.	Monthly payroll data capture was conducted.
	Payroll generated, payments processed, and displayed, salaries paid on time.	Monthly payrolls were generated and displayed.	Payroll generated, payments processed, and displayed, salaries paid on time.	Monthly payrolls were generated and displayed.
221002 Workshops and Seminars	2,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,300	325	25 %	325
222001 Telecommunications	700	0	0 %	0
227001 Travel inland	6,000	1,230	21 %	1,230
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	1,555	16 %	1,555
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	1,555	16 %	1,555
Reasons for over/under performance: Funding for this out put was adequate and performance was good.				
Output : 138111 Records Management Services				
%age of staff trained in Records Management	(10%) of all staff trained in basic records management	()	(10%)basic records management	()
Non Standard Outputs:	Basic records management tools and stationary procured.		Basic records management tools and stationary procured.	
221011 Printing, Stationery, Photocopying and Binding	3,500	825	24 %	825
221012 Small Office Equipment	1,000	250	25 %	250
227001 Travel inland	1,500	325	22 %	325
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	1,400	23 %	1,400
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	1,400	23 %	1,400
Reasons for over/under performance:				

Vote:797 Kotido Municipal Council

Quarter1

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138112 Information collection and management					
N/A					
Non Standard Outputs:	Council activities advertised in print and on local FM radio stations. News papers and periodicals procured.	advertised on local fm radio. 1 tender advert for qualification was run		Council activities advertised in print and on local FM radio stations. News papers and periodicals procured.	Registration of vendors exercise was advertised on local fm radio. 1 tender advert for qualification was run
221001 Advertising and Public Relations	4,000	0	0 %		0
221007 Books, Periodicals & Newspapers	1,000	50	5 %		50
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,000	50	1 %		50
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,000	50	1 %		50
Reasons for over/under performance: funding was fairly adequate though actual payment was transferred to q2.					
Output : 138113 Procurement Services					
N/A					
Non Standard Outputs:	Procurement plans prepared, approved and submitted. Procurement activities coordinated with departments and PPDA. Contract committee allowances processed and paid. Technical evaluation meetings conducted. Administrative review meetings held. Procurement reports prepared and submitted to council and PPDA.	Procurement plans and quarterly reports were prepared and submitted to PPDA. 2 contracts committee meetings were held. Technical evaluation committee meetings were held.		Procurement plans prepared, approved and submitted. Procurement activities coordinated with departments and PPDA. Contract committee allowances processed and paid. Technical evaluation meetings conducted. Administrative review meetings held. Procurement reports prepared and submitted to council and PPDA.	Procurement plans and quarterly reports were prepared and submitted to PPDA. 2 contracts committee meetings were held. Technical evaluation committee meetings were held.
211103 Allowances (Incl. Casuals, Temporary)	5,000	920	18 %		920
221009 Welfare and Entertainment	1,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %		0

Vote:797 Kotido Municipal Council**Quarter1**

227001 Travel inland	5,000	1,250	25 %	1,250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,000	2,170	17 %	2,170
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,000	2,170	17 %	2,170
Reasons for over/under performance: Funding for this out put was adequate.				
Lower Local Services				
Output : 138151 Lower Local Government Administration				
N/A				
Non Standard Outputs:	30% of all local revenues collected from every division remitted back for improved service delivery.	50% locally raised revenue and urban un conditional grant non wage for Q1 transferred to divisions.	30% of all local revenues collected from every division remitted back for improved service delivery.	50% locally raised revenue and urban un conditional grant non wage for Q1 transferred to divisions.
263104 Transfers to other govt. units (Current)	188,123	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	188,123	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	188,123	0	0 %	0
Reasons for over/under performance: under performance was due to low revenue collections due to FMD and COVID-19.				
Capital Purchases				
Output : 138172 Administrative Capital				
No. of computers, printers and sets of office furniture purchased	(1) Projector procured to facilitate communication.	(0) N/A	(0)	(0)N/A
No. of existing administrative buildings rehabilitated	(0) Furniture for boardroom procured.	(0) payment for the previous suppliers and service providers effected.	(0)	(0)payment for the previous suppliers and service providers effected.
Non Standard Outputs:				
281504 Monitoring, Supervision & Appraisal of capital works	15,000	5,000	33 %	5,000
312202 Machinery and Equipment	10,000	655	7 %	655
312203 Furniture & Fixtures	30,000	10,000	33 %	10,000
312213 ICT Equipment	5,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	60,000	15,655	26 %	15,655
External Financing:	0	0	0 %	0
Total:	60,000	15,655	26 %	15,655
Reasons for over/under performance:				

Vote:797 Kotido Municipal Council**Quarter1**

<i>Total For Administration : Wage Rect:</i>	280,135	50,925	18 %	50,925
<i>Non-Wage Reccurent:</i>	483,558	46,340	10 %	46,340
<i>GoU Dev:</i>	84,058	22,199	26 %	22,199
<i>Donor Dev:</i>	0	0	0 %	0
<i>Grand Total:</i>	847,752	119,465	14.1 %	119,465

Vote:797 Kotido Municipal Council

Quarter1

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	(2020-08-28) Posting of all books of accounts Generation and submission of financial reports	(1) Submitted the annual performance report		(2020-10-15)Posting of all books of accounts Generation and submission of financial reports	(2020-08- 28)Submitted the annual performance report
Non Standard Outputs:		1. Processed and paid salaries for departmental staff 2. prepared financial statements 3. monitored 4. Carried out bank reconciliation 5.Monitored and surpervised divisions, schools and health units 6. provided financial information to all Heads of departments 7. Trained finance staff,bursars, Assistant treasurers, and headteachers			1. Processing and paying salaries for departmental staff 2. preparing financial statements 3. Budget monitoring 4. Carrying out bank reconciliation 5.Monitoring and surpervsiing divisions, schools and health units 6. providing financial information to all Heads of departments 7. Training finance staff,bursars, Assistant treasurers, and headteachers
211101 General Staff Salaries	130,000	25,267	19 %		25,267
221009 Welfare and Entertainment	1,000	200	20 %		200
221011 Printing, Stationery, Photocopying and Binding	5,133	692	13 %		692
221012 Small Office Equipment	39	0	0 %		0
227001 Travel inland	3,161	189	6 %		189
Wage Rect:	130,000	25,267	19 %		25,267
Non Wage Rect:	9,333	1,080	12 %		1,080
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	139,333	26,348	19 %		26,348
Reasons for over/under performance:	Performance was good				
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 gainful businesses in the whole municipality		(7500000)Collected from all people in gainfull businesses in the whole municipality	(7500000)collected from all people in gainful businesses in the whole municipality

Vote:797 Kotido Municipal Council

Quarter1

Value of Hotel Tax Collected	(45000000) Collected from all hotels within the municipality	(11250000) collected from all hotels within the Municipality	(11250000)Collecte d from all hotels within the municipality	(11250000)collected from all hotels within the Municipality
Value of Other Local Revenue Collections	(25000000) Collected from all sources of local revenue within the municipality,	(6250000) collected from all sources of local revenue within the Municipality	(6250000)Collected from all sources of local revenue within the municipality,	(6250000)collected from all sources of local revenue within the Municipality
Non Standard Outputs:		1. Carried out and assessed all revenue sources 2. updated the revenue registrar 3. sensitized and mobilized local revenue 4. procured accountable stationary such as receipts, demand notes and invoices 5. Filled returns of revenue for WHT, VAT and PAYE 6. Wrote reports of monthly revenue collection 7. Monitored and supervising revenue collection in all the four divisions		1. Carrying out and assessing all revenue sources 2. updating the revenue registrar 3. sensitizing and mobilizing local revenue 4. procuring accountable stationary such as receipts, demand notes and invoices 5. Filling of returns of revenue for WHT, VAT and PAYE 6. Writting reports of monthly revenue collection 7. Monitoring and supervising revenue collection in all the four divisions
211103 Allowances (Incl. Casuals, Temporary)	2,000	825	41 %	825
221002 Workshops and Seminars	3,000	0	0 %	0
221009 Welfare and Entertainment	839	168	20 %	168
221011 Printing, Stationery, Photocopying and Binding	1,000	197	20 %	197
227001 Travel inland	1,400	280	20 %	280
227004 Fuel, Lubricants and Oils	600	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,839	1,469	17 %	1,469
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,839	1,469	17 %	1,469
Reasons for over/under performance:	Performance was good			
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.	(1) Annual work plan presented to the council for approval	()	(2020-04-30)Annual work plan presented to the council for approval
Date for presenting draft Budget and Annual workplan to the Council	(2020-05-29) Budget preesented and approved by the council.	(1) Budget presented and approved by the council	()	(2020-05-29)Budget presented and approved by the council

Vote:797 Kotido Municipal Council

Quarter1

Non Standard Outputs:		1. prepared accounting warrants 2. Monitored budget performance 3. Attended the regional budget conference 4. Prepared fro the annual budget frame work paper	1. preparing of accounting warrants 2. Monitoring of budget performance 3. Attending the regional budget conference 4. Preparing the annual budget frame work paper		
227001	Travel inland	2,000	400	20 %	400
227004	Fuel, Lubricants and Oils	600	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,600	400	15 %	400
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,600	400	15 %	400
Reasons for over/under performance:		performance was good			
Output : 148104 LG Expenditure management Services					
N/A					
Non Standard Outputs:		Books of accounts maintained Store ledgers updated Asset registers updated	1. prepared and updated asset registers 2. Prepared bank reconciliation statement 3. filled and kept safe custody of files 4. Monitoring and supervsion Division projects 5. Preparing Financial accounts of UPE, USE and HCs	Books of accounts maintained Store ledgers updated Asset registers updated	1. preparing and updating asset registers 2. Preparing bank reconcillation statment 3. filling and safe custody of files 4. Monitoring and supervsion Division projects 5. Preparing Financial accounts of UPE, USE and HCs
221011	Printing, Stationery, Photocopying and Binding	2,538	508	20 %	508
227001	Travel inland	2,000	400	20 %	400
227004	Fuel, Lubricants and Oils	1,062	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,600	908	16 %	908
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	5,600	908	16 %	908
Reasons for over/under performance:		performance was good			
Output : 148105 LG Accounting Services					
Date for submitting annual LG final accounts to Auditor General		(2020-08-28) Final accounts submitted to the office of the auditor general.	(1) Final accounts submitted to the office of the auditor general	(2020-08-28)Final accounts submitted to the office of the auditor general.	(2020-08-28)Final accounts submitted to the office of the auditor general

Vote:797 Kotido Municipal Council

Quarter1

Non Standard Outputs:	Cash books updated Books of accounts prepared and submitted	1. prepared financial statements 2. Prepared responses to internal and external audit	Cash books updated Books of accounts prepared and submitted	1. preparing financial statements 2. Preparing responses to internal and external audit
211103 Allowances (Incl. Casuals, Temporary)	400	100	25 %	100
221002 Workshops and Seminars	2,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	600	60 %	600
227001 Travel inland	1,161	232	20 %	232
227004 Fuel, Lubricants and Oils	600	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,161	932	18 %	932
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,161	932	18 %	932
Reasons for over/under performance:	performance was good			
Output : 148106 Integrated Financial Management System				
N/A				
Non Standard Outputs:	- IFMS generator maintained - Accountability stationary procured - workshops and seminars attended by staff	1. Maintained the IFMS generator 2. Procured of fuel, oils and lubricants 3. Attended workshops and seminars	- IFMS generator maintained - Accountability stationary procured - workshops and seminars attended by staff	1. Maintaining the IFMS generator 2. Procuring of fuel, oils and lubricants 3. Attending workshops and seminars
221002 Workshops and Seminars	4,000	200	5 %	200
221011 Printing, Stationery, Photocopying and Binding	6,000	376	6 %	376
227001 Travel inland	4,000	580	15 %	580
227004 Fuel, Lubricants and Oils	16,000	820	5 %	820
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	1,976	7 %	1,976
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	1,976	7 %	1,976
Reasons for over/under performance:	Performance was good			
Output : 148108 Sector Management and Monitoring				
N/A				
N/A				
N/A				
Reasons for over/under performance:				
Total For Finance : Wage Rect:	130,000	25,267	19 %	25,267
Non-Wage Reccurent:	61,533	6,765	11 %	6,765
GoU Dev:	0	0	0 %	0

Vote:797 Kotido Municipal Council**Quarter1**

<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>191,533</i>	<i>32,032</i>	<i>16.7 %</i>	<i>32,032</i>

Vote:797 Kotido Municipal Council

Quarter1

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	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 to 6 elected leaders paid. 4 division chairpersons, mayor and deputy mayor. Local council sector activities coordinated with other departments. Office support services to local council provided.	1. paid salaries for six (6) elected leaders leaders I.E Four (04) Division chairpersons and two (02) elected leaders in municipal headquarters for three months I.E July, August, September		Salary to 6 elected leaders paid. 4 division chairpersons, mayor and deputy mayor. Local council sector activities coordinated with other departments. Office support services to local council provided.	1. paying salaries for six (6) elected leaders leaders I.E Four (04) Division chairpersons and two (02) elected leaders in municipal headquarters for three months I.E July, August, September
211101 General Staff Salaries	45,000	9,575	21 %		9,575
211103 Allowances (Incl. Casuals, Temporary)	135	0	0 %		0
221009 Welfare and Entertainment	2,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	2,865	0	0 %		0
221012 Small Office Equipment	1,315	0	0 %		0
222001 Telecommunications	1,585	0	0 %		0
227001 Travel inland	22,170	0	0 %		0
227004 Fuel, Lubricants and Oils	900	0	0 %		0
282101 Donations	8,078	0	0 %		0
282151 Fines and Penalties – to other govt units	4,000	0	0 %		0
Wage Rect:	45,000	9,575	21 %		9,575
Non Wage Rect:	43,048	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	88,048	9,575	11 %		9,575
Reasons for over/under performance:	Performance was excellent				
Output : 138205 LG Financial Accountability					
No. of Auditor Generals queries reviewed per LG	(20) 4 for headquarters, and 16 for the 4 divisions	()		(5)4 for headquarters, and 16 for the 4 divisions	()
No. of LG PAC reports discussed by Council	(2) For the all internal audit reports for the municipal council and divisions.	()		(1)For the all internal audit reports for the municipal council and divisions.	()

Vote:797 Kotido Municipal Council

Quarter1

Non Standard Outputs:					
282101	Donations	16,040	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	16,040	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	16,040	0	0 %	0
Reasons for over/under performance:		Finances under this shall be paid out in Q4 reason being that LC Is and IIs receive their exgratia once in a FY and so this as to accumulated till that time			
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 sets of GPC meetings 6 sets of minutes for Finance committee 8 sets of executive committee minutes.	(1) 1 set of minutes of council and 1 set of General purpose committee meeting	(3)6 sets of minutes of council and 6 sets of GPC meetings 6 sets of minutes for Finance committee 8 sets of executive committee minutes.	(1)1 set of minutes of council and 1 set of General purpose committee meeting
Non Standard Outputs:		Quarterly executive committee oversight visits conducted.	Conducted one quarterly executive committee meeting at municipal Headquarter	Quarterly executive committee oversight visits conducted.	Conducting one quarterly executive committee meeting at municipal Headquarter
211103	Allowances (Incl. Casuals, Temporary)	17,392	2,960	17 %	2,960
221009	Welfare and Entertainment	2,169	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	19,561	2,960	15 %	2,960
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	19,561	2,960	15 %	2,960
Reasons for over/under performance:		Performance was above average for this output area			
Output : 138207 Standing Committees Services					
N/A					
Non Standard Outputs:		Quarterly allowances to Councillors paid at the municipal headquarters.	processed and paid quarterly allowances for twenty three (23) councilors for three months	Quarterly allowances to Councillors paid at the municipal headquarters.	processing and paying quarterly allowances for twenty three (23) councilors for three months
		Quarterly Ex-gratia paid to LCI and II chairpersons.		Quarterly Ex-gratia paid to LCI and II chairpersons.	
		Quarterly Honiara to Division Councillors paid =		Quarterly Honiara to Division Councillors paid =	
211103	Allowances (Incl. Casuals, Temporary)	80,444	20,100	25 %	20,100

Vote:797 Kotido Municipal Council**Quarter1**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	80,444	20,100	25 %	20,100
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	80,444	20,100	25 %	20,100
Reasons for over/under performance:		Performance was good		
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>45,000</i>	<i>9,575</i>	<i>21 %</i>	<i>9,575</i>
<i>Non-Wage Reccurent:</i>	<i>159,093</i>	<i>23,060</i>	<i>14 %</i>	<i>23,060</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>204,093</i>	<i>32,635</i>	<i>16.0 %</i>	<i>32,635</i>

Vote:797 Kotido Municipal Council

Quarter1

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:		processed and paid salaries for departmental staff during the quarter		N/A	processing and paying salaries for departmental staff during the quarter
211101 General Staff Salaries	31,899	7,835	25 %		7,835
221009 Welfare and Entertainment	112	0	0 %		0
227001 Travel inland	2,000	0	0 %		0
Wage Rect:	31,899	7,835	25 %		7,835
Non Wage Rect:	2,112	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	34,011	7,835	23 %		7,835
Reasons for over/under performance: performance was good					
Output : 018104 Planning, Monitoring/Quality Assurance and Evaluation					
N/A					
Non Standard Outputs:		Identified farmer groups and institutions to benefit from DINU program		N/A	Identifying potential farmers and institutions to benefit from the DINU program
221002 Workshops and Seminars	737	0	0 %		0
221009 Welfare and Entertainment	612	152	25 %		152
227001 Travel inland	651	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	152	8 %		152
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,000	152	8 %		152
Reasons for over/under performance: performance was good					
Output : 018106 Farmer Institution Development					
N/A					
N/A					
221009 Welfare and Entertainment	263	0	0 %		0

Vote:797 Kotido Municipal Council**Quarter1**

227001 Travel inland	201	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	464	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	464	0	0 %	0

Reasons for over/under performance:

Lower Local Services**Output : 018151 LLG Extension Services (LLS)**

N/A

Non Standard Outputs:

Kanawat market
rehabilitated and
office labtop
procuredKanawat market
rehabilitated and
office labtop
procured

263370 Sector Development Grant	25,071	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	25,071	0	0 %	0
External Financing:	0	0	0 %	0
Total:	25,071	0	0 %	0

Reasons for over/under performance:

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

N/A

N/A

211103 Allowances (Incl. Casuals, Temporary)	1,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	400	0	0 %	0
221012 Small Office Equipment	300	0	0 %	0
227004 Fuel, Lubricants and Oils	800	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,500	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,500	0	0 %	0

Reasons for over/under performance:

Output : 018202 Cross cutting Training (Development Centres)

N/A

Non Standard Outputs:

1. verified existing
farmers groups in
kotido municipal
council

N/A

1. verifying existing
farmer groups

Vote:797 Kotido Municipal Council**Quarter1**

211103 Allowances (Incl. Casuals, Temporary)	2,000	500	25 %	500
227001 Travel inland	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	500	13 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	500	13 %	500

Reasons for over/under performance: performance was good

Output : 018203 Livestock Vaccination and Treatment

N/A

Non Standard Outputs:	livestock vaccinated and treated	1. Developed selection criteria for potential farmer groups for the running financial year	livestock vaccinated and treated	1. Developing selection criteria for potential farmer groups for the running financial year
211103 Allowances (Incl. Casuals, Temporary)	2,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	800	0	0 %	0
224001 Medical and Agricultural supplies	1,200	0	0 %	0
227004 Fuel, Lubricants and Oils	1,000	44	4 %	44
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	44	1 %	44
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	44	1 %	44

Reasons for over/under performance: performance was good

Output : 018205 Crop disease control and regulation

N/A

Non Standard Outputs:	crop disease monitored and minimized	crop disease monitored and minimized
211103 Allowances (Incl. Casuals, Temporary)	1,000	0
227001 Travel inland	6,000	0
Wage Rect:	0	0
Non Wage Rect:	7,000	0
Gou Dev:	0	0
External Financing:	0	0
Total:	7,000	0

Reasons for over/under performance:

Output : 018206 Agriculture statistics and information

N/A

Vote:797 Kotido Municipal Council**Quarter1**

Non Standard Outputs:		1. supported and backstopped model farmers and other farming households within the Vote		N/A		1. supporting and backstopping of model farmers and other farming households within the Vote	
211103	Allowances (Incl. Casuals, Temporary)	2,000	0	0 %		0	
221011	Printing, Stationery, Photocopying and Binding	1,000	20	2 %		20	
222001	Telecommunications	1,000	50	5 %		50	
227001	Travel inland	1,500	0	0 %		0	
227004	Fuel, Lubricants and Oils	1,000	250	25 %		250	
Wage Rect:		0	0	0 %		0	
Non Wage Rect:		6,500	320	5 %		320	
Gou Dev:		0	0	0 %		0	
External Financing:		0	0	0 %		0	
Total:		6,500	320	5 %		320	
Reasons for over/under performance:		Performance was good					
Output : 018207 Tsetse vector control and commercial insects farm promotion							
No. of tsetse traps deployed and maintained		(80) mapping of areas for location of tsetse traps Deployment of tsetse traps in respective locations		(20)mapping of areas for location of tsetse traps Deployment of tsetse traps in respective locations		()	
Non Standard Outputs:							
211103	Allowances (Incl. Casuals, Temporary)	2,000	0	0 %		0	
221011	Printing, Stationery, Photocopying and Binding	500	0	0 %		0	
227001	Travel inland	500	0	0 %		0	
227004	Fuel, Lubricants and Oils	1,000	0	0 %		0	
Wage Rect:		0	0	0 %		0	
Non Wage Rect:		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 : 018208 Sector Capacity Development							
N/A							
Non Standard Outputs:		1. mobilized community farmer groups		N/A		1. Mobilization of community farmer groups	
211103	Allowances (Incl. Casuals, Temporary)	1,000	250	25 %		250	

Vote:797 Kotido Municipal Council**Quarter1**

227001 Travel inland	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	250	8 %	250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	250	8 %	250
Reasons for over/under performance: Performance was good				
Output : 018211 Livestock Health and Marketing				
N/A				
N/A				
211103 Allowances (Incl. Casuals, Temporary)	2,000	0	0 %	0
221003 Staff Training	500	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %	0
224001 Medical and Agricultural supplies	1,000	0	0 %	0
227001 Travel inland	1,000	0	0 %	0
227004 Fuel, Lubricants and Oils	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	0	0 %	0
Reasons for over/under performance:				
Output : 018212 District Production Management Services				
N/A				
Non Standard Outputs:	1. purchased stationary, fuel and airtime for coordination of the department	N/A	1. Purchase of stationary, Fuel and Airtime for coordination of the department	
211103 Allowances (Incl. Casuals, Temporary)	2,000	484	24 %	484
221002 Workshops and Seminars	1,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	578	0	0 %	0
221012 Small Office Equipment	388	0	0 %	0
227001 Travel inland	1,000	500	50 %	500
228002 Maintenance - Vehicles	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,967	984	16 %	984
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,967	984	16 %	984
Reasons for over/under performance: performance was good				

Vote:797 Kotido Municipal Council**Quarter1**

<i>Total For Production and Marketing : Wage Rect:</i>	<i>31,899</i>	<i>7,835</i>	<i>25 %</i>	<i>7,835</i>
<i>Non-Wage Reccurent:</i>	<i>48,542</i>	<i>2,250</i>	<i>5 %</i>	<i>2,250</i>
<i>GoU Dev:</i>	<i>25,071</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>105,512</i>	<i>10,085</i>	<i>9.6 %</i>	<i>10,085</i>

Vote:797 Kotido Municipal Council

Quarter1

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088101 Public Health Promotion					
N/A					
Non Standard Outputs:	Public health and hygiene services provided to the community.	1. sensitized communities on cholera prevention and management		Public health and hygiene services provided to the community.	1. sensitization of communities on cholera prevention and management
	Nuisances identified and nuisance notices enforced.	2. Purchased cleansing materials and reagents for use at commodity markets and parks		Nuisances identified and nuisance notices enforced.	2. Purchasing cleansing materials and reagents for use at commodity markets and parks
	Public premises inspected for public health.	3. Buried unclaimed bodies		Public premises inspected for public health.	3. Burring of unclaimed bodies
	Garbage collected and disposed.			Garbage collected and disposed.	
211103 Allowances (Incl. Casuals, Temporary)	2,054	474	23 %		474
227001 Travel inland	1,000	250	25 %		250
227004 Fuel, Lubricants and Oils	2,200	440	20 %		440
273102 Incapacity, death benefits and funeral expenses	2,747	275	10 %		275
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,000	1,439	18 %		1,439
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	8,000	1,439	18 %		1,439
Reasons for over/under performance: Funding was sufficient					
Output : 088105 Health and Hygiene Promotion					
N/A					
Non Standard Outputs:	Health education sessions conducted in all divisions of the municipality.	2. Buried 06 unclaimed bodies during the quarter		Health education sessions conducted in all divisions of the municipality	1. Burring of unclaimed bodies
211103 Allowances (Incl. Casuals, Temporary)	947	233	25 %		233
Wage Rect:	0	0	0 %		0
Non Wage Rect:	947	233	25 %		233
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	947	233	25 %		233

Vote:797 Kotido Municipal Council

Quarter1

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: performance was good					
Output : 088106 District healthcare management services					
N/A					
Non Standard Outputs:	Departmental activities coordinated with the centre and other development partners. Quarterly meetings of in charges conducted/ quarterly supervision visits to health facilities conducted.	1. carrying out quarterly support supervision by municipal health office 2. Processed and paid office cleaners 3. Inspected accommodation facilities for SOPs against Covid -19 4. Attended regional annual budget conference in Lira 5. purchased one reuter for internet connectivity			1. carrying out quarterly support supervision by municipal health office 2.Processing and paying office cleaners 3. Inspecting accomodation facilities for SOPs against Covid -19 4. Attending regional annual budget conference in Lira 5. purchasing small office equipments such as reuter for internet connectivity
221002 Workshops and Seminars	3,742	0	0 %		0
221009 Welfare and Entertainment	331	66	20 %		66
221012 Small Office Equipment	1,500	1,250	83 %		1,250
227001 Travel inland	4,500	1,030	23 %		1,030
227004 Fuel, Lubricants and Oils	2,669	533	20 %		533
Wage Rect:	0	0	0 %		0
Non Wage Rect:	12,742	2,879	23 %		2,879
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	12,742	2,879	23 %		2,879
Reasons for over/under performance: Performance was good					
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	(3040) In the 3 health centers of Losilang, Kanawat and COU		(900)In the 3 health Centres of Lonslang, Kanawat, COU	(3040)In the 3 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	(5250) In the 3 health centers of Losilang, Kanawat and COU		(350)In the 3 health Centres of Lonslang, Kanawat, COU	(5250)In the 3 health centers of Losilang, Kanawat and COU

Vote:797 Kotido Municipal Council

Quarter1

No. and proportion of deliveries conducted in the NGO Basic health facilities	(960) In the 3 health Centres of Lonslang, Kanawat, COU	(301) In the 3 health centers of Losilang, Kanawat and COU	(240) In the 3 health Centres of Lonslang, Kanawat, COU	(301) In the 3 health centers of Losilang, Kanawat and COU
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(2400) In the 3 health Centres of Lonslang, Kanawat, COU	(510) In the 3 health centers of Losilang, Kanawat and COU	()	(510) In the 3 health centers of Losilang, Kanawat and COU
Non Standard Outputs:				
263367 Sector Conditional Grant (Non-Wage)	32,687	8,172	25 %	8,172
Wage Rect:	0	0	0 %	0
Non Wage Rect:	32,687	8,172	25 %	8,172
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	32,687	8,172	25 %	8,172
Reasons for over/under performance: Performance was good				
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)				
Number of trained health workers in health centers	(60) Health workers deployed in the health centers of Panyangara and kotido health center	(60) Health workers deployed in Kotido HC IV and Panyangara HC III	(60) Health workers deployed in the health centers of Panyangara and kotido health center	(60) Health workers deployed in Kotido HC IV and Panyangara HC III
No of trained health related training sessions held.	(4) For Health workers deployed in the health centers of Panyangara and kotido health center	(6) Health workers related trainings held. I.E on cholera managment, Covid-19 and others	(1) For Health workers deployed in the	(6) Health workers related trainings held. I.E on cholera managment, Covid-19 and others
Number of outpatients that visited the Govt. health facilities.	(6000) In the health centers of Panyangara and Kotido health center IV	(12000) in the health center of Kotido HC IV and Panyangara HC III	(1500) In the health centers of Panyangara and Kotido health center IV	(12000) in the health center of Kotido HC IV and Panyangara HC III
Number of inpatients that visited the Govt. health facilities.	(3600) patients will visit the health centers of Panyangara and kotido health center	(1900) in the health center of Kotido HC IV and Panyangara HC III	(900) patients will visit the health centers of Panyangara and kotido health center	(1900) in the health center of Kotido HC IV and Panyangara HC III
No and proportion of deliveries conducted in the Govt. health facilities	(1440) Mothers delivered in the two health facilities of panyangara and kotido health center IV	(251) Mothers delivered in the two health facilities of Kotido HC IV and panyangara HC III	(360) Mothers delivered in the two health facilities of panyangara and kotido health center IV	(252) Mothers delivered in the two health facilities of Kotido HC IV and panyangara HC III
% age of approved posts filled with qualified health workers	(92%) of all approved positions filled	(92%) All approved positions filled	(92%) of all approved positions filled	(92%) All approved positions filled
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(100%) villages reporting quarterly, trained and functional	(100%) Villages reporting quarterly, trained and functional	(100%) villages reporting quarterly, trained and functional	(100%) Villages reporting quarterly, trained and functional
No of children immunized with Pentavalent vaccine	(7200) children immunized with pentavalent vaccine	(260) children immunized with pentavalent vaccine	(1800) children immunized with pentavalent vaccine	(260) children immunized with pentavalent vaccine
Non Standard Outputs:				
263367 Sector Conditional Grant (Non-Wage)	91,603	15,267	17 %	15,267

Vote:797 Kotido Municipal Council**Quarter1**

263369 Support Services Conditional Grant (Non-Wage)	6,789	1,650	24 %	1,650
Wage Rect:	0	0	0 %	0
Non Wage Rect:	98,393	16,917	17 %	16,917
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	98,393	16,917	17 %	16,917

Reasons for over/under performance: performance was good

Capital Purchases**Output : 088172 Administrative Capital**

N/A

Non Standard Outputs:

Health sector development projects monitored, reported on and supervised
Quarterly health sub district meetings held and municipal health team facilitated

281504 Monitoring, Supervision & Appraisal of capital works	6,232	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	6,232	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,232	0	0 %	0

Reasons for over/under performance:

Output : 088180 Health Centre Construction and Rehabilitation

N/A

N/A

N/A

Reasons for over/under performance:

Output : 088182 Maternity Ward Construction and Rehabilitation

N/A

N/A

N/A

Reasons for over/under performance:

Output : 088184 Theatre Construction and Rehabilitation

No of theatres constructed (1) () () ()

Vote:797 Kotido Municipal Council

Quarter1

No of theatres rehabilitated	(1) theatre rehabilitated at kotido Health center IV Electrical works and installations done at Kotido HC IV	(0) Monitored previous health projects in HC IV	()	(0)Monitoring of previous health projects
Non Standard Outputs:				
281502 Feasibility Studies for Capital Works	15,000	0	0 %	0
281504 Monitoring, Supervision & Appraisal of capital works	7,500	2,200	29 %	2,200
312101 Non-Residential Buildings	50,000	0	0 %	0
312102 Residential Buildings	30,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	102,500	2,200	2 %	2,200
External Financing:	0	0	0 %	0
Total:	102,500	2,200	2 %	2,200
Reasons for over/under performance: Performance was good				
Programme : 0883 Health Management and Supervision				
Higher LG Services				
Output : 088301 Healthcare Management Services				
N/A				
Non Standard Outputs:	Staff salary to all medical staff paid at the municipal headquarters.	1. Processed and paid salaries for departmental staff during the first quarter	Staff salary to all medical staff paid at the municipal headquarters.	1. Processing and paying salaries for health workers during the quarter
211101 General Staff Salaries	729,020	146,533	20 %	146,533
Wage Rect:	729,020	146,533	20 %	146,533
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	729,020	146,533	20 %	146,533
Reasons for over/under performance: Performance was good				
Output : 088302 Healthcare Services Monitoring and Inspection				
N/A				
Non Standard Outputs:		Monitored and supervised 05 health facilities during the quarter	N/A	Monitoring and support supervision of Health facilities
211103 Allowances (Incl. Casuals, Temporary)	1,870	450	24 %	450

Vote:797 Kotido Municipal Council

Quarter1

221011 Printing, Stationery, Photocopying and Binding	1,000	250	25 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,870	700	24 %	700
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,870	700	24 %	700
Reasons for over/under performance: performance was good				
Capital Purchases				
Output : 088372 Administrative Capital				
N/A				
Non Standard Outputs:	Sector capacity building activities implemented for all health workers.		Sector capacity building activities implemented for all health workers.	
	Monitoring and supervision of sector programs done.		Monitoring and supervision of sector programs done.	
312101 Non-Residential Buildings	6,750	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	6,750	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,750	0	0 %	0
Reasons for over/under performance: planned for next quarter				
Output : 088375 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:	5 public toilets renovated at public places around town in CBD			
	1 refuse banker constructed around the main market.			
N/A				
Reasons for over/under performance:				
Total For Health : Wage Rect:	729,020	146,533	20 %	146,533
Non-Wage Reccurent:	155,638	30,340	19 %	30,340
GoU Dev:	115,482	2,200	2 %	2,200
Donor Dev:	0	0	0 %	0
Grand Total:	1,000,140	179,073	17.9 %	179,073

Vote:797 Kotido Municipal Council

Quarter1

Workplan : 6 Education

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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:	Staff salaries to all teachers paid for 12 months.	processed and paid salaries for 135 all primary, instructors , tutors and Educ dept staff for July, Aug, Sept.		Staff salaries to all teachers paid for 12 months.	processing and paying salaries for 135 all primary, instructors , tutors and Educ dept staff for July, Aug, Sept.
211101 General Staff Salaries	1,502,925	232,941	15 %		232,941
221011 Printing, Stationery, Photocopying and Binding	884	0	0 %		0
Wage Rect:	1,502,925	232,941	15 %		232,941
Non Wage Rect:	884	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,503,809	232,941	15 %		232,941
Reasons for over/under performance:	Performance was good				
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(101) primary teachers in 7 UPE schools paid salary for 12 months	(100) Teachers paid salaries in 7 UPE Schools		(74)Teachers paid salaries in 7 UPE schools	(100)Teachers paid salaries in 7 UPE Schools
No. of qualified primary teachers	(101) Qualified teachers deployed in 7 UPE schools of the municipality	(100) Qualified teachers deployed in 7 UPE Schools in Kotido Municipal council		(74)Qualified teachers deployed in 7 UPE schools of the municipality	(100)Qualified teachers deployed in 7 UPE Schools in Kotido Municipal council
No. of pupils enrolled in UPE	(9500) Pupils enrolled in the 7 UPE schools of the municipality	(7746) pupils enrolled in the 7 UPE schools of the Municipality		(9500)Pupils enrolled in the 7 UPE schools of the municipality	(7746)pupils enrolled in the 7 UPE schools of the Municipality
No. of student drop-outs	(650) students from all the 7 UPE schools of the municipality.	(200) students from the 7 UPE Schools of the Municipality		(200)students from all the 7 UPE schools of the municipality.	(200)students from 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.	(56) From the 7 UPE schools and 3 private schools in the Municipality		(56)From the 7 UPE schools and 3 Private schools of the municipality	(56)From the 7 UPE schools and 3 private schools in the Municipality
No. of pupils sitting PLE	(25) From the 7 UPE schools and 3 Private schools of the municipality.	(429) From the 7 UPE schools of the Municipality .		(456)From the 7 UPE schools and 3 Private schools of the municipality	(429)From the 7 UPE schools of the Municipality .
Non Standard Outputs:					

Vote:797 Kotido Municipal Council

Quarter1

263367 Sector Conditional Grant (Non-Wage)	108,570	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	108,570	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	108,570	0	0 %	0

Reasons for over/under performance: The performance was poor because of COVID -19 Lock down that affected operations of all learning institutions and besides there were circular standing instructions from MOFPED for funds not to be transferred to schools as earlier on planned.

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

N/A

N/A

N/A

Reasons for over/under performance:

Output : 078180 Classroom construction and rehabilitation

No. of classrooms constructed in UPE	(0)	(0)	(0)	(0)
No. of classrooms rehabilitated in UPE	(10) Class rooms rehabilitated at Kotido Army primary school and Lomukura Primary schools	(0) Classrooms rehabilitated at Kotido Mixed and Lomukura primary schools	(2)Class rooms rehabilitated at Kotido Army primary school	(0)Classrooms rehabilitated at Kotido Mixed and Lomukura primary schools

Non Standard Outputs:

312101 Non-Residential Buildings	34,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	34,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	34,000	0	0 %	0

Reasons for over/under performance: The reason for none absorption of funds was due to none commencement of procurement process.

Output : 078181 Latrine construction and rehabilitation

No. of latrine stances constructed	(4) latrine stances finally completed and contractors paid retension. in Kanawat primary and Lomukura primary schools	(0) Latrines	(0)latrine stances finally completed and contractors paid retension.	(0)latrines constructed
No. of latrine stances rehabilitated	(0)	(0) N/A	(0)	(0)N/A
Non Standard Outputs:		N/A		N/A
312104 Other Structures	33,000	0	0 %	0

Vote:797 Kotido Municipal Council**Quarter1**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	33,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	33,000	0	0 %	0

Reasons for over/under performance: The reason for under performance was due to none commencement of the procurement process.

Output : 078183 Provision of furniture to primary schools

No. of primary schools receiving furniture	(2) Kanawat and Kotido Girls	(0) Furniture for Kanawat and Kotido Girls school procured	(1) Kanawat and Kotido Girls	(0) Furniture for Kanawat and Kotido Girls school procured
Non Standard Outputs:	1 dormitory block completed at Kanawat Primary school.		1 dormitory block completed at Kanawat Primary school.	
312102 Residential Buildings	16,950	0	0 %	0
312104 Other Structures	5,082	0	0 %	0
312203 Furniture & Fixtures	8,807	0	0 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	30,838	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,838	0	0 %	0

Reasons for over/under performance: The reason for under performance was due to none commencement of construction projects

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

N/A				
Non Standard Outputs:	All secondary school teachers paid salary for 12 mothers	Processed and paid teachers salaries for 32 staffs for the months of July, August, September	All secondary school teachers paid salary for 12 mothers	Processing and paying teachers salaries for 32 staffs for the months of July, August, September
211101 General Staff Salaries	468,828	117,186	25 %	117,186
Wage Rect:	468,828	117,186	25 %	117,186
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	468,828	117,186	25 %	117,186

Reasons for over/under performance: Performance to this output area was good, the budget was sufficient

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

Vote:797 Kotido Municipal Council**Quarter1**

No. of students enrolled in USE	(3304) In 2 secondary schools within the municipality.	(3598) In the two secondary schools of Panyangara and Kotido senior secondary schools	(3304)In 2 secondary schools within the municipality.	(3598)In the two secondary schools of Panyangara and Kotido senior secondary schools
No. of teaching and non teaching staff paid	(32) In 2 secondary schools of the municipality namely Kotido SS and Panyangara.	(32) In the two secondary schools of Panyangara and Kotido senior secondary schools	(32)In 2 secondary schools of the municipality namely Kotido SS and Panyangara.	(32)In the two secondary schools of Panyangara and Kotido senior secondary schools
No. of students passing O level	(450) In 2 secondary schools of Panyangara and Kotido ss.	(450) In the two secondary schools of Panyangara and Kotido SSS	()	(450)In the two secondary schools of Panyangara and Kotido SSS
No. of students sitting O level	(287) In 2 secondary schools of Panyangara and Kotido ss.	()	()	()
Non Standard Outputs:				
263367 Sector Conditional Grant (Non-Wage)	571,197	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	571,197	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	571,197	0	0 %	0

Reasons for over/under performance: The learning institutions were under Lockdown following the presidential directive

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

No. Of tertiary education Instructors paid salaries	(33) education instructors paid salaries	(31) Education instructors paid salaries for three months July - Sept	(33)education instructors paid salaries	(31)Education instructors paid salaries for three months July - Sept
No. of students in tertiary education	(397) students in tertiary education institutions	(397) Students in tertiary education institutions	(397)students in tertiary education institutions	(397)Students in tertiary education institutions
Non Standard Outputs:		processed and paid for two teacher families burial expenses and funeral costs		Paying for burial expenses and funeral costs
213002 Incapacity, death benefits and funeral expenses	2,000	667	33 %	667
221008 Computer supplies and Information Technology (IT)	3,000	0	0 %	0
227001 Travel inland	1,075	358	33 %	358

Vote:797 Kotido Municipal Council**Quarter1**

228003 Maintenance – Machinery, Equipment & Furniture	9,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,075	1,025	7 %	1,025
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,075	1,025	7 %	1,025

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

Lower Local Services**Output : 078351 Skills Development Services**

N/A

Non Standard Outputs:	N/A	N/A	N/A	N/A
263367 Sector Conditional Grant (Non-Wage)	255,970	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	255,970	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	255,970	0	0 %	0

Reasons for over/under performance: Funds for this output were not released during the Quarter

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

N/A

Non Standard Outputs:	Termly school inspections conducted in all divisions	Monitored and supervised 7 primary schools and two secondary schools during the quarter	Termly school inspections conducted in all divisions	Monitoring status of schools during lockdown
211103 Allowances (Incl. Casuals, Temporary)	3,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	848	0	0 %	0
227001 Travel inland	6,152	0	0 %	0
228003 Maintenance – Machinery, Equipment & Furniture	1,448	482	33 %	482
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,448	482	4 %	482
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,448	482	4 %	482

Reasons for over/under performance: Funding was sufficient and therefore the performance was good

Output : 078402 Monitoring and Supervision Secondary Education

N/A

N/A

N/A

Vote:797 Kotido Municipal Council

Quarter1

N/A					
Reasons for over/under performance:					
Output : 078403 Sports Development services					
N/A					
Non Standard Outputs:	School athletics, music dance and drama supported	No activity was implimented due to covid -19 lockdown		School athletics, music dance and drama supported	No activity was implimented due to covid -19 lockdown
227001 Travel inland	10,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	10,000	0	0 %		0
Reasons for over/under performance: No activities were carried out during the quarter since all schools were closed					
Output : 078404 Sector Capacity Development					
N/A					
Non Standard Outputs:	N/A			N/A	
221002 Workshops and Seminars	8,000	0	0 %		0
221003 Staff Training	2,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	10,000	0	0 %		0
Reasons for over/under performance: No activity was implemented due to covid -19					
Output : 078405 Education Management Services					
N/A					
Non Standard Outputs:	All schools within the municipality properly managed.	1. Distributed Home learning materials to learners at Home 2. Submitted of seed secondary school land documents to MoEs 3. Submitted UPE Q4 accountability 4. Monitored school compliance to SOPs 5. Followed up of LG PAC recommendations for Kotido SSS and Panyanagara SSS 6. Submitted clearance certificate to MOFPED		All schools within the municipality properly managed.	1. Distributing Home learning materials to learners at Home 2. Submitting of seed secondary school land documents to MoEs 3. Submitting UPE Q4 accountability 4. Monitoring school compliance to SOPs 5. Following up of LG PAC recommendations for Kotido SSS and Panyanagara SSS 6. Submitting clearance certificate to MOFPED
213002 Incapacity, death benefits and funeral expenses	1,000	333	33 %		333

Vote:797 Kotido Municipal Council**Quarter1**

221009 Welfare and Entertainment	1,600	533	33 %	533
221011 Printing, Stationery, Photocopying and Binding	2,600	0	0 %	0
221012 Small Office Equipment	1,000	0	0 %	0
222003 Information and communications technology (ICT)	1,545	0	0 %	0
227001 Travel inland	13,000	7,000	54 %	7,000
228001 Maintenance - Civil	110,000	0	0 %	0
228002 Maintenance - Vehicles	5,000	0	0 %	0
228003 Maintenance – Machinery, Equipment & Furniture	16,000	0	0 %	0
228004 Maintenance – Other	5,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	156,745	7,866	5 %	7,866
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	156,745	7,866	5 %	7,866

Reasons for over/under performance: Performance was excellent

Capital Purchases**Output : 078472 Administrative Capital**

N/A

Non Standard Outputs:	Departmental activities including capital projects monitored.	Planned for the next quarter	Departmental activities including capital projects monitored.	Activities are planned for the next quarter
	Departmental staff and school managers trained in various aspects of management,		Departmental staff and school managers trained in various aspects of management,	
281504 Monitoring, Supervision & Appraisal of capital works	5,493	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	5,493	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,493	0	0 %	0

Reasons for over/under performance: Activities are planned for the next quarter

<i>Total For Education : Wage Rect:</i>	<i>1,971,752</i>	<i>350,128</i>	<i>18 %</i>	<i>350,128</i>
<i>Non-Wage Recurrent:</i>	<i>1,139,889</i>	<i>9,373</i>	<i>1 %</i>	<i>9,373</i>
<i>GoU Dev:</i>	<i>103,331</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>3,214,973</i>	<i>359,501</i>	<i>11.2 %</i>	<i>359,501</i>

Vote:797 Kotido Municipal Council**Quarter1****Workplan : 7a Roads and Engineering**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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 : 048104 Community Access Roads maintenance					
N/A					
N/A					
211103 Allowances (Incl. Casuals, Temporary)	3,884	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,884	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,884	0	0 %		0
Reasons for over/under performance:					
Output : 048105 District Road equipment and machinery repaired					
N/A					
Non Standard Outputs:	Road equipment maintained through regular servicing and repair				
N/A					
Reasons for over/under performance:					
Output : 048106 Urban Roads Maintenance					
N/A					
Non Standard Outputs:	Labourr based and machine based maintenance of roads conducted in all divisions.	1. submitted annual work plan and performance agreement to Uganda road fund 2. Prepared of BOQs for the running development projects 3. Recruited road gangs		Labourrr based and machine based maintenance of roads conducted in all divisions.	1. submitting annual work planand performance agreement to Uganda road fund 2. Preparation of BOQs for the running development projects 3. Recruiting road gangs
221001 Advertising and Public Relations	4,000	0	0 %		0
221008 Computer supplies and Information Technology (IT)	2,000	430	22 %		430
221011 Printing, Stationery, Photocopying and Binding	2,600	650	25 %		650
221012 Small Office Equipment	5,000	400	8 %		400
222001 Telecommunications	1,200	300	25 %		300

Vote:797 Kotido Municipal Council**Quarter1**

227001 Travel inland	12,004	1,285	11 %	1,285
Wage Rect:	0	0	0 %	0
Non Wage Rect:	26,804	3,065	11 %	3,065
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	26,804	3,065	11 %	3,065

Reasons for over/under performance: Performance was good

Output : 048108 Operation of District Roads Office

N/A

Non Standard Outputs:	Staff salaries to all departmental staff paid.	Staff salaries to all departmental staff paid.
	Road maintenance activities coordinated with the relevant stakeholders	Road maintenance activities coordinated with the relevant stakeholders
	Office support services provided	Office support services provided

211101 General Staff Salaries	48,000	11,622	24 %	11,622
Wage Rect:	48,000	11,622	24 %	11,622
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	48,000	11,622	24 %	11,622

Reasons for over/under performance:

Programme : 0482 District Engineering Services**Higher LG Services****Output : 048202 Vehicle Maintenance**

N/A

Non Standard Outputs:	All council vehicles and motorcycles serviced and maintained
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N/A

Reasons for over/under performance:

Programme : 0483 Municipal Services**Higher LG Services****Output : 048302 Maintenance of Urban Infrastructure**

N/A

Vote:797 Kotido Municipal Council

Quarter1

Non Standard Outputs:		Mechanised maintenance of roads conducted through reshaping and graveling using URF	1. Purchased f small office equipment's for cleaning office 2. Repaired office door 3. Purchased of office data internet bundles 4. Maintained office labtop 5. Purchased of grader blades 6. Repaired motor cycle UDL 683D 7. Facilitated the signing of the performance agreement 8. Facilitated warranting of road fund 9. Attended ERB workshops and seminars 10. Attended regional budget conference in Lira	Mechanised maintenance of roads conducted through reshaping and graveling using URF	1. Purchasing of small office equipment's for cleaning office 2. Repairing of office door 3. Purchasing of office data internet bundles 4. Maintaining of office labtop 5. Purchasing of grader blades 6. Repairing motor cycle UDL 683D 7. Facilitated the signing of the performance agreement 8. Facilitated warranting of road fund 9. Attending ERB workshops and seminars 10. Attending regional budget conference in Lira
211103	Allowances (Incl. Casuals, Temporary)	20,000	1,604	8 %	1,604
221002	Workshops and Seminars	4,000	0	0 %	0
227004	Fuel, Lubricants and Oils	235,039	1,620	1 %	1,620
228001	Maintenance - Civil	71,292	1,100	2 %	1,100
228002	Maintenance - Vehicles	20,000	2,070	10 %	2,070
228003	Maintenance – Machinery, Equipment & Furniture	24,854	0	0 %	0
228004	Maintenance – Other	88,011	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	373,196	3,170	1 %	3,170
	Gou Dev:	90,000	3,224	4 %	3,224
	External Financing:	0	0	0 %	0
	Total:	463,196	6,394	1 %	6,394
Reasons for over/under performance:		performance was good			
Capital Purchases					
Output : 048380 Street Lighting Facilities Constructed and Rehabilitated					
No of streetlights installed		(10) Street lights installed in the Central Division	()	()	()
Non Standard Outputs:					
N/A					
Reasons for over/under performance:					
Total For Roads and Engineering : Wage Rect:		48,000	11,622	24 %	11,622
Non-Wage Reccurent:		403,884	6,235	2 %	6,235
GoU Dev:		90,000	3,224	4 %	3,224

Vote:797 Kotido Municipal Council**Quarter1**

<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>541,884</i>	<i>21,081</i>	<i>3.9 %</i>	<i>21,081</i>

Vote:797 Kotido Municipal Council

Quarter1

Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	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 departmental staff paid for 12 months. Environment office coordinated with the center and NEMA	1. processed and paying salaries for departmental staff 2. Coordinating the department with central government agencies		Salary to departmental staff paid for 12 months. Environment office coordinated with the center and NEMA	1. processing and paying salaries for departmental staff 2. Coordinating the department with central government agencies
211101 General Staff Salaries	81,000	14,383	18 %		14,383
221011 Printing, Stationery, Photocopying and Binding	1,000	50	5 %		50
227001 Travel inland	4,000	700	18 %		700
Wage Rect:	81,000	14,383	18 %		14,383
Non Wage Rect:	5,000	750	15 %		750
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	86,000	15,133	18 %		15,133
Reasons for over/under performance:	Performance was good				
Output : 098303 Tree Planting and Afforestation					
Area (Ha) of trees established (planted and surviving)	(1000) Trees planted and surviving	(00) Trees planted and surviving	()		(00)Trees planted and surviving
Number of people (Men and Women) participating in tree planting days	(100) Men and women participating during planting days	(0) persons participating in planting days	()		(0)persons participating in planting days
Non Standard Outputs:					
223007 Other Utilities- (fuel, gas, firewood, charcoal)	2,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,000	0	0 %		0
Reasons for over/under performance:	Performance was poor since activities under this output are carried out during the rainy session				
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)					
No. of new land disputes settled within FY	(4) From all the 4 municipal divisions.	(1) Land dispute settled		(1)From all the 4 municipal divisions.	(1)Land dispute settled

Vote:797 Kotido Municipal Council

Quarter1

Non Standard Outputs:	Land claimants in entebbe area compensated	1. Registered and compensated project affected persons for kotido East parish	Land claimants in entebbe area compensated	1. Registering and compensating project affected persons in Kotido East parish
	2 land titles processed.	2. Did boundary opening for kotido central market	2 land titles processed.	2. carrying out surveys and titling of lands
282104 Compensation to 3rd Parties	10,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	0	0 %	0
Reasons for over/under performance:	Performance was poor since most activities will be executed in the second quarter of the financial year			
Output : 098311 Infrastruture Planning				
N/A				
Non Standard Outputs:	Land management and physical planning activities cordinated,	1. Trained area land committee members	Land management and physical planning activities cordinated,	1. Training of area land committee members
	Casual workers paid	2. processed and paid casual workers	Casual workers paid	2. processing and 3. paying casual workers
	Local development plan for Kanawat area developed.	4. Local development plan for kanawat area coordinated	Local development plan for Kanawat area developed.	4. Local development for kanawat area
	Physical planning committee facilitated.	5. Conducted meetings of physical planning committee	Physical planning committee facilitated.	5. Conducting meetings of physical planning committee
211103 Allowances (Incl. Casuals, Temporary)	3,179	700	22 %	700
225001 Consultancy Services- Short term	50,000	16,146	32 %	16,146
227001 Travel inland	1,000	250	25 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,179	950	23 %	950
Gou Dev:	50,000	16,146	32 %	16,146
External Financing:	0	0	0 %	0
Total:	54,179	17,096	32 %	17,096
Reasons for over/under performance:	performance was good			
Total For Natural Resources : Wage Rect:	81,000	14,383	18 %	14,383
Non-Wage Reccurent:	21,179	1,700	8 %	1,700
GoU Dev:	50,000	16,146	32 %	16,146
Donor Dev:	0	0	0 %	0
Grand Total:	152,179	32,229	21.2 %	32,229

Vote:797 Kotido Municipal Council

Quarter1

Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108102 Support to Women, Youth and PWDs					
N/A					
Non Standard Outputs:	4 Women, Youth and Disability council meetings conducted during the year	1. conducted one women,youth, disability council meeting during the quarter		4 Women, Youth and Disability council meetings conducted during the year	1. Conducting women, youth, disability council meetings
221002 Workshops and Seminars	526	0	0 %		0
221009 Welfare and Entertainment	1,375	340	25 %		340
221011 Printing, Stationery, Photocopying and Binding	3,358	776	23 %		776
227001 Travel inland	2,500	625	25 %		625
227004 Fuel, Lubricants and Oils	2,500	625	25 %		625
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,259	2,366	23 %		2,366
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	10,259	2,366	23 %		2,366
Reasons for over/under performance: performance was good					
Output : 108107 Gender Mainstreaming					
N/A					
Non Standard Outputs:	Work plans mainstreamed			WoCommunity Groups supported through micro projects rk plans mainstreamed	
	Community Groups supported through micro projects				
221002 Workshops and Seminars	2,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	948	0	0 %		0
227001 Travel inland	1,000	0	0 %		0
282101 Donations	38,961	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	42,909	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	42,909	0	0 %		0
Reasons for over/under performance: performance was poor					
Output : 108108 Children and Youth Services					

Vote:797 Kotido Municipal Council

Quarter1

No. of children cases (Juveniles) handled and settled	(50) Of juvenile cases handled and settled	(35) of juvenile cases handled and settled	(12)Of juvenile cases handled and settled	(35)of juvenile cases handled and settled
Non Standard Outputs:				
		1. conducted routine home visits for juveniles 2. Facilitated the follow up of GBV, Child protection survivors 3. conducted followup, registration and identification of vulnerable children living in the street and without custody		1. conducting routine home visits for juveniles 2. Facilitating the follow up of GBV, Child protection survivors 3. conducting followup, registration and identification of vulnerable children living in the street and without custody
221002 Workshops and Seminars	700	0	0 %	0
227001 Travel inland	1,000	925	93 %	925
227004 Fuel, Lubricants and Oils	800	200	25 %	200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,500	1,125	45 %	1,125
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,500	1,125	45 %	1,125
Reasons for over/under performance: performance was good				
Output : 108109 Support to Youth Councils				
No. of Youth councils supported	(5) 4 division and 1 municipal council youth council supported.	(5) 4 divisions and 1 for municipal headquarters	(1)4 division and 1 municipal council youth council supported.	(5)4 divisions and 1 for municipal headquarters
Non Standard Outputs:				
		1. supported and monitored YLP groups		1. supporting and monitoring YLP groups
221002 Workshops and Seminars	2,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,500	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,500	0	0 %	0
Reasons for over/under performance: performance was poor				
Output : 108110 Support to Disabled and the Elderly				
N/A				
Non Standard Outputs:				
		1. Supported internal audit visit and monitor UWEP nad YLP funded groups		1. supporting audit to visit UWEP and YLP funded groups
221002 Workshops and Seminars	1,700	0	0 %	0

Vote:797 Kotido Municipal Council

Quarter1

227004 Fuel, Lubricants and Oils	800	400	50 %	400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,500	400	16 %	400
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,500	400	16 %	400
Reasons for over/under performance: performance was good				
Output : 108111 Culture mainstreaming				
N/A				
Non Standard Outputs:	1. supported the mobilization for culture 2. conducted culture mainstreaming in communities of kotido municipality		1. supporting the mobilization for culture 2. conducting culture mainstreaming in communities of kotido municipality	
227001 Travel inland	932	883	95 %	883
227004 Fuel, Lubricants and Oils	500	325	65 %	325
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,432	1,208	84 %	1,208
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,432	1,208	84 %	1,208
Reasons for over/under performance: Performance was good				
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 divisions and 1 for the Municipal council headquarters	(1)4 for the divisions and 1 for the municipal headquarters.	(5)4 for divisions and 1 for the Municipal council headquarters
Non Standard Outputs:	1. Facilitated the women council activities to support program implementation 2. conducted UWEP groups visits and mentorship		1. Facilitating the women council activities to support program implementation 2. conducting UWEP groups visits and mentorship	
221002 Workshops and Seminars	4,000	0	0 %	0
221009 Welfare and Entertainment	625	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0	0 %	0
221014 Bank Charges and other Bank related costs	552	0	0 %	0
227001 Travel inland	2,555	137	5 %	137

Vote:797 Kotido Municipal Council

Quarter1

227004 Fuel, Lubricants and Oils	4,000	1,000	25 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,731	1,137	8 %	1,137
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,731	1,137	8 %	1,137
Reasons for over/under performance: performance was good				
Output : 108117 Operation of the Community Based Services Department				
N/A				
Non Standard Outputs:	Quarterly reports prepared	1. processed and paid salaries for departmental staff during the quarter 2. coordinated and implemented CBS sector operations	Quarterly reports prepared	1. processing and paying salaries for departmental staff during the quarter 2. coordinating and implementing CBS sector operations
211101 General Staff Salaries	120,000	11,747	10 %	11,747
227004 Fuel, Lubricants and Oils	2,500	625	25 %	625
Wage Rect:	120,000	11,747	10 %	11,747
Non Wage Rect:	2,500	625	25 %	625
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	122,500	12,372	10 %	12,372
Reasons for over/under performance: performance was good				
<i>Total For Community Based Services : Wage Rect:</i>	<i>120,000</i>	<i>11,747</i>	<i>10 %</i>	<i>11,747</i>
<i>Non-Wage Recurrent:</i>	<i>79,331</i>	<i>6,861</i>	<i>9 %</i>	<i>6,861</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>199,331</i>	<i>18,608</i>	<i>9.3 %</i>	<i>18,608</i>

Vote:797 Kotido Municipal Council

Quarter1

Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	Staff salaries paid	Paid and processed salaries for one departmental staff during the quarter for three months		Staff salaries for three months paid	Paying and processing salaries for the departmental staff for three months
211101 General Staff Salaries	15,000	3,541	24 %		3,541
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %		0
227001 Travel inland	3,000	530	18 %		530
Wage Rect:	15,000	3,541	24 %		3,541
Non Wage Rect:	2,000	0	0 %		0
Gou Dev:	2,000	530	27 %		530
External Financing:	0	0	0 %		0
Total:	19,000	4,071	21 %		4,071
Reasons for over/under performance:	Performance was good				
Output : 138302 District Planning					
No of qualified staff in the Unit	(12) TPC meeting held	(1) Qualified staff in planning Unit		(1)QUALIFIED STAFF IN PLANNING UNIT	(1)Qualified staff in Planning Unit
No of Minutes of TPC meetings	(12) TPC meeting conducted	(3) Technical planning committee meetings held during the quarter		(3)TPC meetings conducted	(3)Technical planning committee meetings held during the quarter
Non Standard Outputs:					
221002 Workshops and Seminars	4,000	0	0 %		0
227001 Travel inland	6,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	0	0 %		0
Gou Dev:	8,000	0	0 %		0
External Financing:	0	0	0 %		0
Total:	10,000	0	0 %		0
Reasons for over/under performance:	payments for the above was done during the first week of the second quarter				
Output : 138303 Statistical data collection					
N/A					
Non Standard Outputs:	Annual statistical data produced			Annual statistical data produced	
227001 Travel inland	1,000	0	0 %		0

Vote:797 Kotido Municipal Council**Quarter1**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	0	0 %	0
Reasons for over/under performance:				
Output : 138304 Demographic data collection				
N/A				
N/A				
N/A				
Reasons for over/under performance:				
Output : 138305 Project Formulation				
N/A				
Non Standard Outputs:	Project concepts developed, shared and submitted for consideration		Project concepts developed, shared and submitted for consideration	
221002 Workshops and Seminars	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	2,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	0	0 %	0
Reasons for over/under performance:				
Output : 138306 Development Planning				
N/A				
Non Standard Outputs:	MDP Reviewed and updated		MDP Reviewed and updated	
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
221012 Small Office Equipment	1,000	0	0 %	0
227001 Travel inland	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	0	0 %	0
Reasons for over/under performance:				
Output : 138307 Management Information Systems				
N/A				

Vote:797 Kotido Municipal Council**Quarter1**

Non Standard Outputs:	Vital information about the council performance shared and reviewd by relevant authorities (National sector Indicators)		Vital information about the council performance shared and reviewd by relevant authorities (National sector Indicators)	
222003 Information and communications technology (ICT)	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	0	0 %	0
Reasons for over/under performance:				
Output : 138308 Operational Planning				
N/A				
Non Standard Outputs:	Quarterly reports prepared and submitted within set deadlines			
	Planning activities coordinated to ensure compliance			
	Workshops and seminars attended by departmental staff			
	Development partners and other Economic development activities coordinated in council			
221002 Workshops and Seminars	5,000	0	0 %	0
222001 Telecommunications	1,473	0	0 %	0
222003 Information and communications technology (ICT)	3,000	0	0 %	0
227001 Travel inland	5,527	530	10 %	530
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,000	530	4 %	530
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,000	530	4 %	530
Reasons for over/under performance:				
Output : 138309 Monitoring and Evaluation of Sector plans				
N/A				

Vote:797 Kotido Municipal Council

Quarter1

Non Standard Outputs:	Development projects monitored		Development projects monitored	
	Central Government reports submitted		Central Government reports submitted	
	Service delivery points monitored		Service delivery points monitored	
221002 Workshops and Seminars	3,972	0	0 %	0
227001 Travel inland	6,028	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	10,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	0	0 %	0
Reasons for over/under performance:				
Total For Planning : Wage Rect:	15,000	3,541	24 %	3,541
Non-Wage Reccurent:	24,000	530	2 %	530
GoU Dev:	22,000	530	2 %	530
Donor Dev:	0	0	0 %	0
Grand Total:	61,000	4,601	7.5 %	4,601

Vote:797 Kotido Municipal Council

Quarter1

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:	1. Salary for one departmental staff paid at municipal Headquarters 2. Management advised on audit matters and internal controls 3. Reports submitted to relevant ministries and agencies 3. Audit exit meetings attended 4. Public Accounts and audit committee meetings attended 5. Departmental performance reports and work plans prepared and submitted	1. processed and paid salaries for the departmental staff for three months during the quarter		1. Salary for one departmental staff paid at municipal Headquarters 2. Management advised on audit matters and internal controls 3. Reports submitted to relevant ministries and agencies 3. Audit exit meetings attended 4. Public Accounts and audit committee meetings attended 5. Departmental performance reports and work plans prepared and submitted	1. processing and paying of salaries for the departmental staff for three months during the quarter
211101 General Staff Salaries	15,000	2,544	17 %		2,544
221011 Printing, Stationery, Photocopying and Binding	2,000	400	20 %		400
221017 Subscriptions	2,151	400	19 %		400
227001 Travel inland	2,000	500	25 %		500
Wage Rect:	15,000	2,544	17 %		2,544
Non Wage Rect:	6,151	1,300	21 %		1,300
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	21,151	3,844	18 %		3,844
Reasons for over/under performance:	performance was good				
Output : 148202 Internal Audit					
No. of Internal Department Audits	(20) 16 for Divisions 04 for Headquarters	(6) 04 for Divisions and 2 for Headquarters		(6)04 for Divisions and 2 for HQ	(6)04 for Divisions and 2 for Headquarters
Date of submitting Quarterly Internal Audit Reports	(2020-10-30) 16 for Divisions 04 for Headquarters	(6) 04 for Divisions and 2 for Headquarters		(2020-10-30)04 for Divisions and 2 for HQ	(2020-08-31)04 for Divisions and 2 for Headquarters

Vote:797 Kotido Municipal Council

Quarter1

Non Standard Outputs:	02 special audits conducted in audit areas	1. Monitored and carried assessments in divisions 2. Monitored YLP groups	Special audit conducted	1. Monitoring and caring assessments in divisions 2. Monitoring YLP groups
221011 Printing, Stationery, Photocopying and Binding	2,000	400	20 %	400
227001 Travel inland	3,000	0	0 %	0
227004 Fuel, Lubricants and Oils	2,000	500	25 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	900	23 %	900
Gou Dev:	3,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,000	900	13 %	900
Reasons for over/under performance: performance was good				
Output : 148203 Sector Capacity Development				
N/A				
Non Standard Outputs:	1. Internal workshops organised to train staff on audit matters 2. CPD workshops attended	1. Paid annual subscription to ICPAU		1. paying subscription to ICPAU
221002 Workshops and Seminars	1,678	0	0 %	0
221012 Small Office Equipment	1,000	200	20 %	200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,679	200	7 %	200
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,679	200	7 %	200
Reasons for over/under performance: Performance was good				
Output : 148204 Sector Management and Monitoring				
N/A				
Non Standard Outputs:	1. programs and projects inspected to ensure compliance and value for money 2. All procurement and allocated stores verified 3. Quarterly monitoring visits conducted in all divisions of the municipality	1. monitored YLP and UWEP 2. Audited all Health centers 3. Audited all secondary schools during the quarter	1. programs and projects inspected to ensure compliance and value for money 2. All procurement and allocated stores verified 3. Quarterly monitoring visits conducted in all divisions of the municipality	1. monitoring YLP and UWEP 2. Auditing all Health centers 3. Auditing all secondary schools during the quarter
221007 Books, Periodicals & Newspapers	322	80	25 %	80
222003 Information and communications technology (ICT)	500	100	20 %	100

Vote:797 Kotido Municipal Council

Quarter1

227001 Travel inland	2,000	895	45 %	895
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,822	1,075	38 %	1,075
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,822	1,075	38 %	1,075
Reasons for over/under performance:	performance was good			
<i>Total For Internal Audit : Wage Rect:</i>	<i>15,000</i>	<i>2,544</i>	<i>17 %</i>	<i>2,544</i>
<i>Non-Wage Reccurent:</i>	<i>15,652</i>	<i>3,475</i>	<i>22 %</i>	<i>3,475</i>
<i>GoU Dev:</i>	<i>3,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>33,652</i>	<i>6,019</i>	<i>17.9 %</i>	<i>6,019</i>

Vote:797 Kotido Municipal Council

Quarter1

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 : 068301 Trade Development and Promotion Services					
No of awareness radio shows participated in	(2) Radio programs on trade development conducted	(0) Radio programs on trade development conducted		(1)Radio programs on trade development conducted	(0)Radio programs on trade development conducted
No. of trade sensitisation meetings organised at the District/Municipal Council	(2) Trade sensitization meetings organized	(0) Trade sensitization meetings organized		(1)Trade sensitization meetings organized	(0)Trade sensitization meetings organized
No of businesses inspected for compliance to the law	(8) Business inspected for compliance in all the four division within the municipality	(2) Business inspected for compliance in the four divisions of the municipality		(2)Business inspected for compliance in all the four division within the municipality	(2)Business inspected for compliance in the four divisions of the municipality
No of businesses issued with trade licenses	(800) Business issued with trade licensees	(200) Business issued with trade licences		(200)Business issued with trade licensees	(200)Business issued with trade licences
Non Standard Outputs:					
211101 General Staff Salaries	15,000	0	0 %		0
227001 Travel inland	2,000	400	20 %		400
Wage Rect:	15,000	0	0 %		0
Non Wage Rect:	2,000	400	20 %		400
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	17,000	400	2 %		400
Reasons for over/under performance: performance was good					
Output : 068302 Enterprise Development Services					
No of awareness radio shows participated in	(4) Radio talk shows and awareness campaigns conducted	(0) Radio talk shows and awareness campaigns conducted		(1)Radio talk shows and awareness campaigns conducted	(0)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 the help of kotido business forum		(4)Selected from all the municipal Divisions with a help of the business forum.	(4)selected from all the municipal divisions with the help of kotido business forum
No. of enterprises linked to UNBS for product quality and standards	(4) From all the municipal divisions.	(1) from the municipal divisions		(1)From all the municipal divisions.	(1)from the municipal divisions
Non Standard Outputs:					
227001 Travel inland	2,000	500	25 %		500

Vote:797 Kotido Municipal Council

Quarter1

Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	500	25 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	500	25 %	500
Reasons for over/under performance: performance was good				
Output : 068303 Market Linkage Services				
No. of producers or producer groups linked to market internationally through UEPB	(2) producer linked to markets	(1) producer linked to markets	(1)producer linked to markets	(1)producer linked to markets
No. of market information reports disseminated	(4) Market information reports disseminated	(1) market information reports disseminated	(1)Market information reports disseminated	(1)market information reports disseminated
Non Standard Outputs:				
227001 Travel inland	2,589	116	4 %	116
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,589	116	4 %	116
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,589	116	4 %	116
Reasons for over/under performance: performance was good				
Output : 068305 Tourism Promotional Services				
No. of tourism promotion activities mainstreamed in district development plans	(4) Tourism promotional activities mainstreamed in municipal development plans	(1) Tourism promotional activities mainstreamed in the municipal work plan	(1)Tourism promotional activities mainstreamed in municipal development plans	(1)Tourism promotional activities mainstreamed in the municipal work plans
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(20) Names of hospitality facilities I.E Lodges, Hotels and Restaurants	(5) Names of hospitality facilities	(5)Names of hospitality facilities I.E Lodges, Hotels and Restaurants	(5)Names of hospitality facilities
No. and name of new tourism sites identified	(5) Tourism sites identified and named	()	(1)Tourism sites identified and named	()
Non Standard Outputs:				
221011 Printing, Stationery, Photocopying and Binding	2,900	725	25 %	725
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,900	725	25 %	725
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,900	725	25 %	725
Reasons for over/under performance: Performance was good				
Output : 068308 Sector Management and Monitoring				
N/A				

Vote:797 Kotido Municipal Council

Quarter1

Non Standard Outputs:		1. Monitoring of income generating activities in the four divisions	N/A	1. Monitoring of income generating activities in the four divisions
227004 Fuel, Lubricants and Oils	2,688	671	25 %	671
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,688	671	25 %	671
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,688	671	25 %	671
Reasons for over/under performance:	performance was good			
<i>Total For Trade Industry and Local Development :</i>	<i>15,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Wage Rect:</i>				
<i>Non-Wage Reccurent:</i>	<i>12,177</i>	<i>2,412</i>	<i>20 %</i>	<i>2,412</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>27,177</i>	<i>2,412</i>	<i>8.9 %</i>	<i>2,412</i>

Vote:797 Kotido Municipal Council

Quarter1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Kotido Central				456,240	0
Sector : Agriculture				15,071	0
<i>Programme : Agricultural Extension Services</i>				15,071	0
Lower Local Services					
Output : LLG Extension Services (LLS)				15,071	0
Item : 263370 Sector Development Grant					
HEADQUARTERS	Kotido Central CENTRAL	Sector Development Grant		5,071	0
HEADQUARTERS Batteries for the solar	Kotido Central HEADQUARTERS	Sector Development Grant		5,200	0
COLD CHAIN	Kotido Central PRODUCTION OFFICE	Sector Development Grant		4,800	0
Sector : Education				102,038	0
<i>Programme : Pre-Primary and Primary Education</i>				102,038	0
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				54,138	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
KOTIDO ARMY P.S.	Kotido Central	Sector Conditional Grant (Non-Wage)		15,606	0
KOTIDO MIXED P.S.	Kotido West	Sector Conditional Grant (Non-Wage)		20,490	0
Lomukura P/S	Kotido Central	Sector Conditional Grant (Non-Wage)		18,042	0
Capital Purchases					
Output : Classroom construction and rehabilitation				34,000	0
Item : 312101 Non-Residential Buildings					
Building Construction - Maintenance and Repair-240	Narikapet KOTIDO ARMY PRI SCH CLASS ROOM BLOCK	Sector Development Grant		34,000	0
Output : Latrine construction and rehabilitation				13,000	0
Item : 312104 Other Structures					
Construction Services - Civil Works-392	Kotido North 2 STANCE VIP PIT LATRINE AT LOMUKURA PRI SCH	Sector Development Grant		13,000	0
Output : Provision of furniture to primary schools				900	0

Vote:797 Kotido Municipal Council

Quarter1

Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Chairs-634	Kotido West Kanawat P/S and Kotido Girls Chairs	Sector Development Grant	900	0
Sector : Health			187,723	0
Programme : Primary Healthcare			180,973	0
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			8,172	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
DCDS NORTH KARAMOJA HEALTH CEN	Kotido Central	Sector Conditional Grant (Non-Wage)	8,172	0
Output : Basic Healthcare Services (HCIV-HCII-LLS)			64,069	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KOTIDO HCIV	Kotido Central	Sector Conditional Grant (Non-Wage)	61,069	0
Item : 263369 Support Services Conditional Grant (Non-Wage)				
KOTIDO HC IV	Kotido North KOTIDO NORTH	Sector Conditional Grant (Non-Wage)	3,000	0
Capital Purchases				
Output : Administrative Capital			6,232	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kotido North KTD HCIV THEATER	Sector Development Grant	6,232	0
Output : Theatre Construction and Rehabilitation			102,500	0
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Consultancy-567	Kotido Central CBG UNDER HEALTH	Sector Development Grant	15,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kotido Central KTD HC IV	Sector Development Grant	7,500	0
Item : 312101 Non-Residential Buildings				
Building Construction - Assorted Materials-206	Kotido North KOTIDO HC IV	Sector Development Grant	50,000	0
Item : 312102 Residential Buildings				
Building Construction - Other Construction Services-250	Kotido Central KOTIDO HC IV STAFF HOUSE COMPLETION PHASE II	Sector Development Grant	30,000	0
Programme : Health Management and Supervision			6,750	0

Vote:797 Kotido Municipal Council**Quarter1**

Capital Purchases				
Output : Administrative Capital			6,750	0
Item : 312101 Non-Residential Buildings				
Building Construction - Electrical Works-218	Kotido Central KTD HC IV	Sector Development Grant	6,750	0
Sector : Public Sector Management			151,408	0
Programme : District and Urban Administration			151,408	0
Lower Local Services				
Output : Lower Local Government Administration			91,408	0
Item : 263104 Transfers to other govt. units (Current)				
KOTIDO SOUTH DIVISION	Kotido Central KAPADAKOOK CENTRAL	Locally Raised Revenues	7,898	0
KOTIDO CENTRAL DIVISION	Kotido North North	Locally Raised Revenues	83,510	0
Capital Purchases				
Output : Administrative Capital			60,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kotido Central All development projects	Urban Discretionary - Development Equalization Grant	15,000	0
Item : 312202 Machinery and Equipment				
Equipment - Maintenance and Repair-531	Kotido Central KTC Water supply system	Urban Discretionary - Development Equalization Grant	10,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Assorted Equipment-628	Kotido Central HEADQUARTERS	Urban Discretionary - Development Equalization Grant	30,000	0
Item : 312213 ICT Equipment				
ICT - Projectors-824	Kotido Central HEADQUARTERS	Urban Discretionary - Development Equalization Grant	5,000	0
LCIII : Kotido North			33,379	0
Sector : Education			18,613	0
Programme : Pre-Primary and Primary Education			18,613	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			17,106	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kotido Girls P/S	Kapisinyang	Sector Conditional Grant (Non-Wage)	17,106	0

Vote:797 Kotido Municipal Council**Quarter1**

Capital Purchases				
Output : Provision of furniture to primary schools			1,507	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Assorted Equipment-628	Lochoto Ward Kotido Girls P/S	Sector Development Grant	1,507	0
Sector : Health			8,172	0
Programme : Primary Healthcare			8,172	0
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			8,172	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
LOSILANG HEALTH CENTRE II	Kapisinyang	Sector Conditional Grant (Non-Wage)	8,172	0
Sector : Public Sector Management			6,594	0
Programme : District and Urban Administration			6,594	0
Lower Local Services				
Output : Lower Local Government Administration			6,594	0
Item : 263104 Transfers to other govt. units (Current)				
KOTIDO NORTH DIVISION	Lochoto Ward KOTIDO NORTH DIVISION	Locally Raised Revenues	6,594	0
LCIII : Kotido South			146,935	0
Sector : Education			112,611	0
Programme : Pre-Primary and Primary Education			13,446	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			13,446	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
PANYANGARA P.S.	Kadokini	Sector Conditional Grant (Non-Wage)	13,446	0
Programme : Secondary Education			99,165	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			99,165	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Panyangara SS	Kadokini	Sector Conditional Grant (Non-Wage)	99,165	0
Sector : Health			34,324	0
Programme : Primary Healthcare			34,324	0
Lower Local Services				

Vote:797 Kotido Municipal Council**Quarter1**

Output : Basic Healthcare Services (HCIV-HCII-LLS)			34,324	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
PANYANGARA HEALTH CENTRE III	Kapadakook Central	Sector Conditional Grant (Non-Wage)	30,534	0
Item : 263369 Support Services Conditional Grant (Non-Wage)				
PANYANGARA HC III	Kapadakook Central KAPADAKOOK	Sector Conditional Grant (Non-Wage)	3,789	0
LCIII : Kotido West			666,301	0
Sector : Agriculture			10,000	0
Programme : Agricultural Extension Services			10,000	0
Lower Local Services				
Output : LLG Extension Services (LLS)			10,000	0
Item : 263370 Sector Development Grant				
KANAWAT CATTLE MARKET PHASE II COMPLETION	Um-Um UM-UM	Sector Development Grant	10,000	0
Sector : Education			549,836	0
Programme : Pre-Primary and Primary Education			72,311	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			23,880	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KANAWAT P.S	Lokore	Sector Conditional Grant (Non-Wage)	9,438	0
MARY MOTHER OF GOD P.S.	Um-Um	Sector Conditional Grant (Non-Wage)	14,442	0
Capital Purchases				
Output : Latrine construction and rehabilitation			20,000	0
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Rom-Rom 2 STANCE LATRINE AT KANAWAT PRI SCH	Sector Development Grant	20,000	0
Output : Provision of furniture to primary schools			28,431	0
Item : 312102 Residential Buildings				
Building Construction - Hostels-232	Rom-Rom KANAWAT PRI SCHOOL	Sector Development Grant	16,950	0
Item : 312104 Other Structures				

Vote:797 Kotido Municipal Council**Quarter1**

Construction Services - Energy Installations-394	Um-Um SOLAR LIGHTING SYSTEM FOR KANAWAT P/S	Sector Development Grant	5,082	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Beds-629	Um-Um Kanawat P/S Beds	Sector Development Grant	6,400	0
Programme : Secondary Education			472,032	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			472,032	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KOTIDO SS	Um-Um	Sector Conditional Grant (Non-Wage)	472,032	0
Programme : Education & Sports Management and Inspection			5,493	0
Capital Purchases				
Output : Administrative Capital			5,493	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Rom-Rom KANAWAT PRI SCHOOL	Sector Development Grant	5,493	0
Sector : Health			16,344	0
Programme : Primary Healthcare			16,344	0
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			16,344	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KANAWAT HEALTH CENTRE III	Lokore	Sector Conditional Grant (Non-Wage)	16,344	0
Sector : Public Sector Management			90,121	0
Programme : District and Urban Administration			90,121	0
Lower Local Services				
Output : Lower Local Government Administration			90,121	0
Item : 263104 Transfers to other govt. units (Current)				
KOTIDO WEST DIVISION	Um-Um UM -UM	Locally Raised Revenues	90,121	0
LCIII : Missing Subcounty			255,970	0
Sector : Education			255,970	0
Programme : Skills Development			255,970	0
Lower Local Services				

Vote:797 Kotido Municipal Council**Quarter1**

<i>Output : Skills Development Services</i>			255,970	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kotido PTC	Missing Parish	Sector Conditional Grant (Non-Wage)	99,653	0
KOTIDO TECHNICAL INSTITUTE	Missing Parish	Sector Conditional Grant (Non-Wage)	156,317	0