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# Vote:797 Kotido Municipal Council

Quarter1

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## Terms and Conditions

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:797 Kotido Municipal Council for FY 2017/18. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

**Name and Signature:**

*Accounting Officer, Kotido Municipal Council*

**Date:** 27/08/2019

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

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
Locally Raised Revenues	358,972	44,111	12%
Discretionary Government Transfers	1,127,856	308,931	27%
Conditional Government Transfers	2,419,028	622,716	26%
Other Government Transfers	109,709	31,825	29%
Donor Funding	0	0	0%
<b>Total Revenues shares</b>	<b>4,015,566</b>	<b>1,007,582</b>	<b>25%</b>

**Overall Expenditure Performance by Workplan**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Releases</b>	<b>Cumulative Expenditure</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
Planning	45,992	8,949	3,631	19%	8%	41%
Internal Audit	40,360	7,807	2,810	19%	7%	36%
Administration	895,248	238,198	184,498	27%	21%	77%
Finance	141,725	41,792	26,078	29%	18%	62%
Statutory Bodies	179,312	14,843	9,008	8%	5%	61%
Production and Marketing	51,311	10,513	3,150	20%	6%	30%
Health	510,163	119,421	115,029	23%	23%	96%
Education	1,835,041	502,698	447,768	27%	24%	89%
Roads and Engineering	160,676	33,727	11,743	21%	7%	35%
Water	60,577	2,718	0	4%	0%	0%
Natural Resources	35,825	4,407	501	12%	1%	11%
Community Based Services	59,336	22,507	8,277	38%	14%	37%
<b>Grand Total</b>	<b>4,015,566</b>	<b>1,007,582</b>	<b>812,492</b>	<b>25%</b>	<b>20%</b>	<b>81%</b>
<i>Wage</i>	<i>2,138,913</i>	<i>534,728</i>	<i>436,269</i>	<i>25%</i>	<i>20%</i>	<i>82%</i>
<i>Non-Wage Reccurent</i>	<i>1,431,809</i>	<i>324,572</i>	<i>264,974</i>	<i>23%</i>	<i>19%</i>	<i>82%</i>
<i>Domestic Devt</i>	<i>444,844</i>	<i>148,281</i>	<i>111,249</i>	<i>33%</i>	<i>25%</i>	<i>75%</i>
<i>Donor Devt</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0%</i>	<i>0%</i>	<i>0%</i>

# Vote:797 Kotido Municipal Council

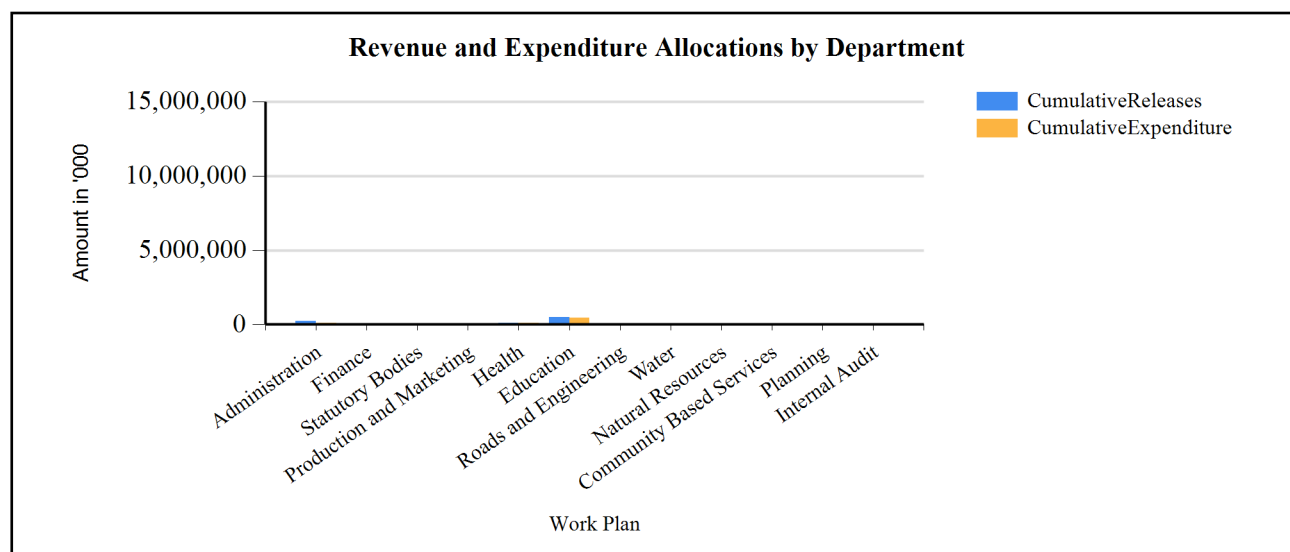
## Quarter1

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

The Municipality received a total of 1,007,572,049/= in the first quarter. This was equivalent to 25% of the annual budget. Of this, 931,646,221/= was in central government transfers out of which 308,931,822/= was in discretionary transfers. other government transfers totaled 31,824,984/= of which Uganda Road Fund was 25,154,646/=, 4,570,338/= from Youth Livelihood Programme and 2,100,000/= from Uganda Women Entrepreneurship Programme. Local Revenue collection was 44,100,844/=

The total overall expenditure was 736,660/= or 18% of the annual budget. Of these funds, Administration was allocated 238,198/= and spent 123,400/= or 14%, Finance received 41,792/= and spent 26,078/= being 18%, Statutory Bodies received 14,843/= and spent 9,008/= or 5%, Production Department received 10,513/= and spent 3,150/= or 6%, Health Department received 119,421/= and spent 100,236/= being 20%, Education department received 502,698/= and spent 447,827/= or 24%, Roads sector received 33,727/= and spent 11,743/= or 7% , while the water department received 2,718/= and spent 0, and therefore 0%, Natural Resources received 4,407/= and spent 500/= or 1%, Community Services department received 22,507/= and spent 8,277/= or 14%, the Planning Unit received 8,949/= and spent 3,631/= or 8% of the budget while the Audit department received 7,807/= and spent 2,810/=being 7% of the annual budget.

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



### Cumulative Revenue Performance by Source

Ushs Thousands	Approved Budget	Cumulative Receipts	% of Budget Received
<b>1. Locally Raised Revenues</b>	<b>358,972</b>	<b>44,111</b>	<b>12 %</b>
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<b>2a. Discretionary Government Transfers</b>	<b>1,127,856</b>	<b>308,931</b>	<b>27 %</b>
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<b>2b. Conditional Government Transfers</b>	<b>2,419,028</b>	<b>622,716</b>	<b>26 %</b>
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<b>2c. Other Government Transfers</b>	<b>109,709</b>	<b>31,825</b>	<b>29 %</b>
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**Vote:797 Kotido Municipal Council****Quarter1**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>3. Donor Funding</b>	<b>0</b>	<b>0</b>	<b>0 %</b>
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<b>Total Revenues shares</b>	<b>4,015,566</b>	<b>1,007,582</b>	<b>25 %</b>

**Cumulative Performance for Locally Raised Revenues**

Kotido Municipality planned to receive 89,743,100/= in Local Revenue but only collected 44,110,844/= or 49%. Most revenue sources under performed with sale of produced government assets, rent and rates from private entities, stamp duty and miscellaneous income all performing at zero. Market gate collections were at 40% due to prolonged dry season affecting the quantities of produce in the markets.

**Cumulative Performance for Central Government Transfers**

N/A

**Cumulative Performance for Other Government Transfers**

The Municipality received a total of 31,824,984/= in other government transfers although these funds had not been budgeted for. Of this, 25,154,646/= was from Uganda Road Fund, 2,100,000/= from Uganda Women Entrepreneurship Programme and 4,670,338/= from the Youth Livelihood Programme

**Cumulative Performance for Donor Funding**

The Municipal Council does not have any donors

## Vote:797 Kotido Municipal Council

## Quarter1

## Expenditure Performance by Sector and Programme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>Sector: Agriculture</b>						
District Production Services	37,679	0	0 %	9,420	0	0 %
District Commercial Services	13,632	3,150	23 %	3,408	3,150	92 %
<b>Sub- Total</b>	<b>51,311</b>	<b>3,150</b>	<b>6 %</b>	<b>12,828</b>	<b>3,150</b>	<b>25 %</b>
<b>Sector: Works and Transport</b>						
Municipal Services	160,676	11,743	7 %	40,169	11,743	29 %
<b>Sub- Total</b>	<b>160,676</b>	<b>11,743</b>	<b>7 %</b>	<b>40,169</b>	<b>11,743</b>	<b>29 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	903,678	226,569	25 %	225,919	226,569	100 %
Secondary Education	739,097	185,345	25 %	184,774	185,345	100 %
Skills Development	122,353	30,588	25 %	30,588	30,588	100 %
Education & Sports Management and Inspection	69,914	5,266	8 %	17,478	5,266	30 %
<b>Sub- Total</b>	<b>1,835,041</b>	<b>447,768</b>	<b>24 %</b>	<b>458,760</b>	<b>447,768</b>	<b>98 %</b>
<b>Sector: Health</b>						
Primary Healthcare	97,741	14,808	15 %	24,435	14,808	61 %
Health Management and Supervision	412,422	100,221	24 %	103,106	100,221	97 %
<b>Sub- Total</b>	<b>510,163</b>	<b>115,029</b>	<b>23 %</b>	<b>127,541</b>	<b>115,029</b>	<b>90 %</b>
<b>Sector: Water and Environment</b>						
Urban Water Supply and Sanitation	60,577	0	0 %	15,144	0	0 %
Natural Resources Management	35,825	501	1 %	8,956	501	6 %
<b>Sub- Total</b>	<b>96,402</b>	<b>501</b>	<b>1 %</b>	<b>24,101</b>	<b>501</b>	<b>2 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	59,336	8,277	14 %	14,834	8,277	56 %
<b>Sub- Total</b>	<b>59,336</b>	<b>8,277</b>	<b>14 %</b>	<b>14,834</b>	<b>8,277</b>	<b>56 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	895,248	184,498	21 %	223,812	184,498	82 %
Local Statutory Bodies	179,312	9,008	5 %	44,828	9,008	20 %
Local Government Planning Services	45,992	3,631	8 %	11,498	3,631	32 %
<b>Sub- Total</b>	<b>1,120,552</b>	<b>197,136</b>	<b>18 %</b>	<b>280,138</b>	<b>197,136</b>	<b>70 %</b>
<b>Sector: Accountability</b>						
Financial Management and Accountability(LG)	141,725	26,078	18 %	35,431	26,078	74 %
Internal Audit Services	40,360	2,810	7 %	10,090	2,810	28 %
<b>Sub- Total</b>	<b>182,086</b>	<b>28,888</b>	<b>16 %</b>	<b>45,521</b>	<b>28,888</b>	<b>63 %</b>
<b>Grand Total</b>	<b>4,015,566</b>	<b>812,492</b>	<b>20 %</b>	<b>1,003,891</b>	<b>812,492</b>	<b>81 %</b>

# Vote:797 Kotido Municipal Council

## Quarter1

### SECTION B : Workplan Summary

#### Administration

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>591,822</b>	<b>130,332</b>	<b>22%</b>	<b>147,956</b>	<b>130,332</b>	<b>88%</b>
Gratuity for Local Governments	46,767	11,692	25%	11,692	11,692	100%
Locally Raised Revenues	92,272	13,200	14%	23,068	13,200	57%
Multi-Sectoral Transfers to LLGs_NonWage	116,212	25,536	22%	29,053	25,536	88%
Other Transfers from Central Government	1,297	0	0%	324	0	0%
Pension for Local Governments	10,130	2,532	25%	2,532	2,532	100%
Urban Unconditional Grant (Non-Wage)	91,285	18,906	21%	22,821	18,906	83%
Urban Unconditional Grant (Wage)	233,860	58,465	25%	58,465	58,465	100%
<b>Development Revenues</b>	<b>303,426</b>	<b>107,866</b>	<b>36%</b>	<b>75,856</b>	<b>107,866</b>	<b>142%</b>
Multi-Sectoral Transfers to LLGs_Gou	153,454	50,151	33%	38,364	50,151	131%
Urban Discretionary Development Equalization Grant	149,972	57,715	38%	37,493	57,715	154%
<b>Total Revenues shares</b>	<b>895,248</b>	<b>238,198</b>	<b>27%</b>	<b>223,812</b>	<b>238,198</b>	<b>106%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	233,860	16,153	7%	58,465	16,153	28%
Non Wage	357,962	57,096	16%	89,491	57,096	64%
<b>Development Expenditure</b>						
Domestic Development	303,426	111,249	37%	75,856	111,249	147%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>895,248</b>	<b>184,498</b>	<b>21%</b>	<b>223,812</b>	<b>184,498</b>	<b>82%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>57,083</b>	<b>44%</b>			
Wage		42,312				

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

Non Wage	14,771		
<b>Development Balances</b>	<b>-3,383</b>	<b>-3%</b>	
Domestic Development	-3,383		
Donor Development	0		
<b>Total Unspent</b>	<b>53,700</b>	<b>23%</b>	

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

In the quarter, the department received a total of 238,198/= of which 58,465/= was wage, 130,332/= in Non-wage and 107,866/= in Development funds. 16,153/= was utilised to pay wages, Non-wage expenditure was 57,096/= and 50,151/= of the Development grant was spent

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

1. Delayed procurement process stalled expenditure of the development grant as service providers are sourced
2. Staffing level is currently 19% only, thus the unspent balances of wage.
3. Because of the staffing levels not all planned activities were carried out leading to unspent balances of the Non-wage budget

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

In the quarter,  
 data capture and salaries made on time.  
 represented the Municipality in various meetings within and outside the district.  
 Run the procurement notice.  
 Monitored ongoing works.

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>141,725</b>	<b>41,792</b>	<b>29%</b>	<b>35,431</b>	<b>41,792</b>	<b>118%</b>
Locally Raised Revenues	18,820	10,231	54%	4,705	10,231	217%
Urban Unconditional Grant (Non-Wage)	34,232	9,393	27%	8,558	9,393	110%
Urban Unconditional Grant (Wage)	88,673	22,168	25%	22,168	22,168	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
N/A						
<b>Total Revenues shares</b>	<b>141,725</b>	<b>41,792</b>	<b>29%</b>	<b>35,431</b>	<b>41,792</b>	<b>118%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	88,673	7,754	9%	22,168	7,754	35%
Non Wage	53,052	18,325	35%	13,263	18,325	138%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>141,725</b>	<b>26,078</b>	<b>18%</b>	<b>35,431</b>	<b>26,078</b>	<b>74%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>15,714</b>	<b>38%</b>			
Wage		14,415				
Non Wage		1,299				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>15,714</b>	<b>38%</b>			

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

Finance Dept. received a total of 41,792/= in the first quarter of which wage was 22,168/= and 19,624/= in Non-wage funds. Total expenditure was 26,078/= of which 7,754/= was on wage and 18,325/= was Non-wage expenditure



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## Vote:797 Kotido Municipal Council

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Quarter1

### Reasons for unspent balances on the bank account

1. Unspent wage is because the department is not fully staffed
2. Unspent Non-wage was because scheduled expenditure on books of account are awaiting the completion of the procurement process

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

1. Submitted Financial statements for 2016/17 to Office of the Auditor General and the Accountant General.
2. Prepared and submitted responses to queries raised by the Auditor General for 2015/16.
3. Mobilized and collected 44,100,844/= in Local Revenue.
4. Prepared monthly financial statements for the first three months of the year

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>179,312</b>	<b>14,843</b>	<b>8%</b>	<b>44,828</b>	<b>14,843</b>	<b>33%</b>
Locally Raised Revenues	57,436	4,471	8%	14,359	4,471	31%
Other Transfers from Central Government	84,412	0	0%	21,103	0	0%
Urban Unconditional Grant (Non-Wage)	15,975	5,000	31%	3,994	5,000	125%
Urban Unconditional Grant (Wage)	21,489	5,372	25%	5,372	5,372	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
N/A						
<b>Total Revenues shares</b>	<b>179,312</b>	<b>14,843</b>	<b>8%</b>	<b>44,828</b>	<b>14,843</b>	<b>33%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	21,489	3,120	15%	5,372	3,120	58%
Non Wage	157,823	5,888	4%	39,456	5,888	15%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>179,312</b>	<b>9,008</b>	<b>5%</b>	<b>44,828</b>	<b>9,008</b>	<b>20%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>5,835</b>	<b>39%</b>			
Wage		2,252				
Non Wage		3,583				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>5,835</b>	<b>39%</b>			

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

The department was a total of 14,843/= in the quarter of which wage was 5,372/= and Non-wage was 9,471/=. Total wage expenditure in the quarter was 3,120/= and Non-wage expenditure was 5,888/=

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## Vote:797 Kotido Municipal Council

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Quarter1

### Reasons for unspent balances on the bank account

1. Non-wage Funds were not fully utilised because elections are yet to be held for a substantive council. These monies are allowances payable to councillors.

2. Wage funds are not fully utilized because there is no substantive clerk to council. The acting officer is paid from another vote

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

All the statutory council meetings were held as scheduled and political monitoring done on the on going project ie the administration block.

# Vote:797 Kotido Municipal Council

## Quarter1

### Production and Marketing

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>51,311</b>	<b>10,513</b>	<b>20%</b>	<b>12,828</b>	<b>10,513</b>	<b>82%</b>
Locally Raised Revenues	8,615	981	11%	2,154	981	46%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	13,131	3,283	25%	3,283	3,283	100%
Sector Conditional Grant (Wage)	25,000	6,250	25%	6,250	6,250	100%
Urban Unconditional Grant (Non-Wage)	4,564	0	0%	1,141	0	0%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
N/A						
<b>Total Revenues shares</b>	<b>51,311</b>	<b>10,513</b>	<b>20%</b>	<b>12,828</b>	<b>10,513</b>	<b>82%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	25,000	0	0%	6,250	0	0%
Non Wage	26,311	3,150	12%	6,578	3,150	48%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>51,311</b>	<b>3,150</b>	<b>6%</b>	<b>12,828</b>	<b>3,150</b>	<b>25%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>7,363</b>	<b>70%</b>			
Wage		6,250				
Non Wage		1,113				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>7,363</b>	<b>70%</b>			

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

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

The department received a total of 10,513/= out of the planned 12,828/=. Of this 3,283/= was received under sector condition grant (non wage), 6,250/= under sector conditional grant (wage) and 981/= under locally raised revenue. all the sector conditional grant (non wage) shs 3,282,748 was expended on activities under the commercial office.

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

- 1.All the sector conditional grant (wage) shs 6,250/= was unspent because there were no substantive staff in the department.
2. Similarly, because of lack of staff, some planned activities were not carried out which explains some unspent non-wage funds

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

market information collection and dissemination done and businesses graded and promoted.

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>489,990</b>	<b>119,421</b>	<b>24%</b>	<b>122,497</b>	<b>119,421</b>	<b>97%</b>
Locally Raised Revenues	33,748	5,229	15%	8,437	5,229	62%
Sector Conditional Grant (Non-Wage)	37,102	9,275	25%	9,275	9,275	100%
Sector Conditional Grant (Wage)	400,883	100,221	25%	100,221	100,221	100%
Urban Unconditional Grant (Non-Wage)	18,257	4,696	26%	4,564	4,696	103%
<b>Development Revenues</b>	<b>20,173</b>	<b>0</b>	<b>0%</b>	<b>5,043</b>	<b>0</b>	<b>0%</b>
Urban Discretionary Development Equalization Grant	20,173	0	0%	5,043	0	0%
<b>Total Revenues shares</b>	<b>510,163</b>	<b>119,421</b>	<b>23%</b>	<b>127,541</b>	<b>119,421</b>	<b>94%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	400,883	100,221	25%	100,221	100,221	100%
Non Wage	89,107	14,809	17%	22,277	14,809	66%
<b>Development Expenditure</b>						
Domestic Development	20,173	0	0%	5,043	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>510,163</b>	<b>115,029</b>	<b>23%</b>	<b>127,541</b>	<b>115,029</b>	<b>90%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		4,391				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>4,391</b>	<b>4%</b>			

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## Vote:797 Kotido Municipal Council

## Quarter1

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### Summary of Workplan Revenues and Expenditure by Source

The department planned to received a total of 127,541/= in the first quarter. By the end of the quarter the department had received 119,421/= accounting for 94% of which 100,221/= in wage, and 19,068/= in non-wage funds. The shortfall is explained by development funds of 5,043/= which were not released to the department and Local revenue of which the department only received 5,229/= out of an expected 8,437/=.

Of this the the department spent total of 115,029/= or 90% of the quarterly budget. Expenditure was as follows; 14,809/= on non-wage recurrent whereby 7,000,000/= was transferred to lower health units and 7,809/= on overall management of the department and 100,221/= on wages.

### Reasons for unspent balances on the bank account

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

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

- 1.OPD attendance-13,103.
- 2..Admissions-3,826
- 3.Supervised deliveries-218
- 4.Pentavalent vaccination-327
- 5.Latrine coverage-28%
- 6.Safe water coverage-87%

## Vote:797 Kotido Municipal Council

## Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,713,796</b>	<b>462,284</b>	<b>27%</b>	<b>428,449</b>	<b>462,284</b>	<b>108%</b>
Locally Raised Revenues	12,102	3,000	25%	3,026	3,000	99%
Sector Conditional Grant (Non-Wage)	438,946	146,315	33%	109,736	146,315	133%
Sector Conditional Grant (Wage)	1,198,773	299,693	25%	299,693	299,693	100%
Urban Unconditional Grant (Non-Wage)	15,975	1,275	8%	3,994	1,275	32%
Urban Unconditional Grant (Wage)	48,000	12,000	25%	12,000	12,000	100%
<b>Development Revenues</b>	<b>121,245</b>	<b>40,415</b>	<b>33%</b>	<b>30,311</b>	<b>40,415</b>	<b>133%</b>
Sector Development Grant	121,245	40,415	33%	30,311	40,415	133%
<b>Total Revenues shares</b>	<b>1,835,041</b>	<b>502,698</b>	<b>27%</b>	<b>458,760</b>	<b>502,698</b>	<b>110%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	1,198,773	299,693	25%	299,693	299,693	100%
Non Wage	515,023	148,074	29%	128,756	148,074	115%
<b>Development Expenditure</b>						
Domestic Development	121,245	0	0%	30,311	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,835,041</b>	<b>447,768</b>	<b>24%</b>	<b>458,760</b>	<b>447,768</b>	<b>98%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>14,516</b>	<b>3%</b>			
Wage		12,000				
Non Wage		2,516				
<b>Development Balances</b>						
		<b>40,415</b>	<b>100%</b>			
Domestic Development		40,415				
Donor Development		0				
<b>Total Unspent</b>		<b>54,931</b>	<b>11%</b>			



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## Vote:797 Kotido Municipal Council

## Quarter1

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### Summary of Workplan Revenues and Expenditure by Source

The department received a total of 502,698/= out of 458,760/= planned for the quarter, or an overall 110% performance. The over performance is explained by the sector non-wage grant which performed at 146,315/= out of a quarter budget of 109,736/= or 133% and the sector development grant whereby 40,415/= was released out of a planned 30,311/= or 133%. wage performed at 299,693/= or 100%.

The department spent a total of 447,787/= as follows; 299,693/= for wage and spent 148,093/=under the non wage including Capitation grants for Schools which were dully transferred to the schools.The development grant is yet to be utilised.

### Reasons for unspent balances on the bank account

- 1.The department has no substantive staff which explains wage balances under the urban wage component.
2. Because of the above some planned activities that were planned under non-wage were not undertaken, thus explaining the unspent non-wage.
3. The Development grant remained unspent as the procurement process is still ongoing to source contractors.

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

The department was mainly involved in the primary schools music competitions from District level through to regional and national level where we had Kotido Mixed PS qualify and participate in the National finals held in Jinja.

# Vote:797 Kotido Municipal Council

## Quarter1

### Roads and Engineering

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>160,676</b>	<b>33,727</b>	<b>21%</b>	<b>40,169</b>	<b>33,727</b>	<b>84%</b>
Locally Raised Revenues	10,744	1,240	12%	2,686	1,240	46%
Other Transfers from Central Government	0	25,155	0%	0	25,155	0%
Sector Conditional Grant (Non-Wage)	114,896	0	0%	28,724	0	0%
Urban Unconditional Grant (Non-Wage)	5,705	0	0%	1,426	0	0%
Urban Unconditional Grant (Wage)	29,331	7,333	25%	7,333	7,333	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
N/A						
<b>Total Revenues shares</b>	<b>160,676</b>	<b>33,727</b>	<b>21%</b>	<b>40,169</b>	<b>33,727</b>	<b>84%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	29,331	3,858	13%	7,333	3,858	53%
Non Wage	131,345	7,885	6%	32,836	7,885	24%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>160,676</b>	<b>11,743</b>	<b>7%</b>	<b>40,169</b>	<b>11,743</b>	<b>29%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>21,984</b>	<b>65%</b>			
Wage		3,474				
Non Wage		18,510				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>21,984</b>	<b>65%</b>			

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## Vote:797 Kotido Municipal Council

## Quarter1

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### Summary of Workplan Revenues and Expenditure by Source

Roads and engineering received a total of 33,727/= in the quarter UGX: 1,240,000 from locally raised revenues ,UGX: 25,155/= for sector conditional grant (non-wage) against a budget of UGX: 28,723,982, representing 88%; UGX: 7,333/= for unconditional grant (non-wage). Of these, a total 11,743/ was spent of which 3,858/= was spent on wage and 7,885/= was non-wage expenditure

### Reasons for unspent balances on the bank account

1. Delays in the procurement process to identify various service providers and Lack of road construction equipment for the Municipality; this means the Municipality has to wait for the District to first complete works before the equipment can be borrowed has led to unspent balances of the Non-wage allocation, while the lack of key staff in the department led to unspent balances of the wage grant.

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

1. Staff salaries paid
2. Manual maintenance works done
3. Vehicles maintained
4. Reports submitted
5. Performance agreement signed
6. Operational expenses incurred

## Vote:797 Kotido Municipal Council

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>60,577</b>	<b>2,718</b>	<b>4%</b>	<b>15,144</b>	<b>2,718</b>	<b>18%</b>
Locally Raised Revenues	20,000	0	0%	5,000	0	0%
Other Transfers from Central Government	24,000	0	0%	6,000	0	0%
Urban Unconditional Grant (Non-Wage)	5,705	0	0%	1,426	0	0%
Urban Unconditional Grant (Wage)	10,872	2,718	25%	2,718	2,718	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
N/A						
<b>Total Revenues shares</b>	<b>60,577</b>	<b>2,718</b>	<b>4%</b>	<b>15,144</b>	<b>2,718</b>	<b>18%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	10,872	0	0%	2,718	0	0%
Non Wage	49,705	0	0%	12,426	0	0%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>60,577</b>	<b>0</b>	<b>0%</b>	<b>15,144</b>	<b>0</b>	<b>0%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>2,718</b>	<b>100%</b>			
Wage		2,718				
Non Wage		0				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>2,718</b>	<b>100%</b>			

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

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

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## Vote:797 Kotido Municipal Council

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Quarter1

### Reasons for unspent balances on the bank account

Water operations were taken over by National Water and Sewerage Corporation

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

NIL

## Vote:797 Kotido Municipal Council

## Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>35,825</b>	<b>4,407</b>	<b>12%</b>	<b>8,956</b>	<b>4,407</b>	<b>49%</b>
Locally Raised Revenues	10,615	500	5%	2,654	500	19%
Urban Unconditional Grant (Non-Wage)	9,580	0	0%	2,395	0	0%
Urban Unconditional Grant (Wage)	15,630	3,907	25%	3,907	3,907	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
N/A						
<b>Total Revenues shares</b>	<b>35,825</b>	<b>4,407</b>	<b>12%</b>	<b>8,956</b>	<b>4,407</b>	<b>49%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	15,630	1	0%	3,907	1	0%
Non Wage	20,195	500	2%	5,049	500	10%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>35,825</b>	<b>501</b>	<b>1%</b>	<b>8,956</b>	<b>501</b>	<b>6%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		3,906				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>3,906</b>	<b>89%</b>			

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

In the Quarter, the department received a total of 4,407/= of which wage was 3,907/= and non Wage of 500/=. However, 1,279/= was spent on wage and 500/= of non wage

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## Vote:797 Kotido Municipal Council

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Quarter1

### Reasons for unspent balances on the bank account

- 1.Wage remained unspent because there is only one staff in the department against an establishment of three.
- 2.Non wage funds remained unspent because of the prolonged drought yet most of the planned activities require rainfall

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

The Department implemented the following activities:

Paid salary of contract Staff

convened Physical planning committee meeting

attended departmental official meetings

# Vote:797 Kotido Municipal Council

## Quarter1

### Community Based Services

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>59,336</b>	<b>22,507</b>	<b>38%</b>	<b>14,834</b>	<b>22,507</b>	<b>152%</b>
Locally Raised Revenues	8,615	1,760	20%	2,154	1,760	82%
Other Transfers from Central Government	0	6,670	0%	0	6,670	0%
Sector Conditional Grant (Non-Wage)	12,156	3,039	25%	3,039	3,039	100%
Urban Unconditional Grant (Non-Wage)	6,564	3,038	46%	1,641	3,038	185%
Urban Unconditional Grant (Wage)	32,000	8,000	25%	8,000	8,000	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
N/A						
<b>Total Revenues shares</b>	<b>59,336</b>	<b>22,507</b>	<b>38%</b>	<b>14,834</b>	<b>22,507</b>	<b>152%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	32,000	4,015	13%	8,000	4,015	50%
Non Wage	27,336	4,262	16%	6,834	4,262	62%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>59,336</b>	<b>8,277</b>	<b>14%</b>	<b>14,834</b>	<b>8,277</b>	<b>56%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		3,985				
Non Wage		10,245				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>14,230</b>	<b>63%</b>			



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

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

CBS Received 22,600/= in quater one against 14,833/= in quater one.

funds was high because we receive YLP and UWEP institutional support and urban unconditional non wage against planned and spent 7,277,000 on paying of salaries 4,015,000 training of women council 2,230/= ,child protection 395/= and 1,637/= submission of reports.

less funds was utilized compared to received because of less staffing in the department and too much work load on the head of department secondly funds were delayed in transfer of government funds

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

delay in disbursement of government transfers releases to fund departmental planned activities for first quarter and to fund benefiting groups

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

CBS paid salaries for 2 staff ,conducted a training for women council , child protection, submitted reports.

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>45,992</b>	<b>8,949</b>	<b>19%</b>	<b>11,498</b>	<b>8,949</b>	<b>78%</b>
Locally Raised Revenues	18,102	1,700	9%	4,526	1,700	38%
Urban Unconditional Grant (Non-Wage)	13,693	3,700	27%	3,423	3,700	108%
Urban Unconditional Grant (Wage)	14,196	3,549	25%	3,549	3,549	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
N/A						
<b>Total Revenues shares</b>	<b>45,992</b>	<b>8,949</b>	<b>19%</b>	<b>11,498</b>	<b>8,949</b>	<b>78%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	14,196	0	0%	3,549	0	0%
Non Wage	31,795	3,631	11%	7,949	3,631	46%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>45,992</b>	<b>3,631</b>	<b>8%</b>	<b>11,498</b>	<b>3,631</b>	<b>32%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		3,549				
Non Wage		1,770				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>5,319</b>	<b>59%</b>			

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

Planning department received a total of 8,949/= during the quarter against a budget of 11,498/=. This comprised 3,549/= in wage and 5,400/= in Non-wage. Of this 3,631/= was spent on various recurrent expenditure. No wage was paid in the department,

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## Vote:797 Kotido Municipal Council

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Quarter1

### Reasons for unspent balances on the bank account

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

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

- 1.Prepared and submitted 4th quarter report 2016/17.
2. Attended regional budget conference
3. Reviewed performance of 2016/17 financial year
4. organized and attended 3 Technical Planning Committee meetings

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>40,360</b>	<b>7,807</b>	<b>19%</b>	<b>10,090</b>	<b>7,807</b>	<b>77%</b>
Locally Raised Revenues	8,744	1,800	21%	2,186	1,800	82%
Urban Unconditional Grant (Non-Wage)	11,411	956	8%	2,853	956	34%
Urban Unconditional Grant (Wage)	20,206	5,051	25%	5,051	5,051	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
N/A						
<b>Total Revenues shares</b>	<b>40,360</b>	<b>7,807</b>	<b>19%</b>	<b>10,090</b>	<b>7,807</b>	<b>77%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	20,206	1,454	7%	5,051	1,454	29%
Non Wage	20,154	1,356	7%	5,039	1,356	27%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>40,360</b>	<b>2,810</b>	<b>7%</b>	<b>10,090</b>	<b>2,810</b>	<b>28%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>4,998</b>	<b>64%</b>			
Wage		3,598				
Non Wage		1,400				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>4,998</b>	<b>64%</b>			

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

The department received a total 7,807/= in Q1 of which wage was 5,051/= and non wage was 2,756/=. It utilized 1,454/= for wage out of the allocated Shs 5,051/=. It also utilized 1,356/= out of the allocated 5,038/= non wage.

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## Vote:797 Kotido Municipal Council

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Quarter1

### Reasons for unspent balances on the bank account

the reason for unspent wage of 3,597/= was because of the delayed recruitment of the planned additional staff.

The department also didn't utilize 8,734/= of the non wage in the first quarter.This is because by the close of the quarter the main Q1 audit had not been embarked on yet.

The department concentrated only on desk work and audit planning

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

The department did audit planning, and routine work of the office.

**Vote:797 Kotido Municipal Council****Quarter1***Trade, Industry and Local Development***B1: Overview of Workplan Revenues and Expenditures by source**

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

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

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## **Vote:797 Kotido Municipal Council**

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**Quarter1**

# 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
<b>Programme : 1381 District and Urban Administration</b>					
<b>Higher LG Services</b>					
<b>Output : 138101 Operation of the Administration Department</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Recruitment for Staff had not taken place to absorb the wage provision and under-budgeting in some expenditure areas					
<b>Output : 138102 Human Resource Management Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: By the end of quarter the District service commission had not scheduled their sittings and delayed submission of funds to implement the planned activities.					
<b>Output : 138103 Capacity Building for HLG</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The Capacity building plan had not been reviewed and the funds timely disbursed to implement the planned activities					
<b>Output : 138104 Supervision of Sub County programme implementation</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Transport challenge					
<b>Output : 138105 Public Information Dissemination</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: During the quarter funds were not allocated to implement the planned activities. Besides, the sector does not have a Staff.					
<b>Output : 138106 Office Support services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No funds were allocated for the planned activities by the end of Quarter.					
<b>Output : 138107 Registration of Births, Deaths and Marriages</b>					



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

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: No funds were allocated for the planned activities by the end of Quarter

**Output : 138108 Assets and Facilities Management**

Error: Subreport could not be shown.

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Error: Subreport could not be shown.

Reasons for over/under performance: No funds were allocated for the planned activities by the end of the quarter

**Output : 138109 Payroll and Human Resource Management Systems**

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Under-budgeting and need to address payment of Salaries warranted extra travels to handle pay roll issues.

**Output : 138111 Records Management Services**

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: No funds were allocated for the activity by end of quarter

**Output : 138112 Information collection and management**

Error: Subreport could not be shown.

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Error: Subreport could not be shown.

Reasons for over/under performance: No funds were allocated for the activity by the end of the quarter

**Output : 138113 Procurement Services**

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: The Department does not have a Staff and delayed Procurement process.

**Capital Purchases****Output : 138172 Administrative Capital**

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Procurement process not completed

<i>Total For Administration : Wage Rect:</i>	<i>233,860</i>	<i>16,153</i>	<i>7 %</i>	<i>16,153</i>
<i>Non-Wage Reccurent:</i>	<i>241,751</i>	<i>31,560</i>	<i>13 %</i>	<i>31,560</i>
<i>GoU Dev:</i>	<i>149,972</i>	<i>61,098</i>	<i>41 %</i>	<i>61,098</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>625,582</i>	<i>108,810</i>	<i>17.4 %</i>	<i>108,810</i>

# Vote:797 Kotido Municipal Council

## Quarter1

### Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1481 Financial Management and Accountability(LG)</b>					
<b>Higher LG Services</b>					
<b>Output : 148101 LG Financial Management services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Under utilisation of wage was due to the pending recruitment of additional staff to the department.					
<b>Output : 148102 Revenue Management and Collection Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The department undertook collection of local revenue after contracts of revenue collectors expired. So more resources were allocated to the department for this.					
<b>Output : 148103 Budgeting and Planning Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: All budget and planning documents were assembled in the previous quarter.					
<b>Output : 148104 LG Expenditure management Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Printing work took more money than allocated because of lack of power to do it at the office and it had to be out sourced.					
<b>Output : 148105 LG Accounting Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: More funds were used for printing because of un anticipated submissions required by different offices.					
<i>Total For Finance : Wage Rect:</i>	88,673	7,754	9 %		7,754
<i>Non-Wage Reccurent:</i>	53,052	18,325	35 %		18,325
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	141,725	26,078	18.4 %		26,078

**Vote:797 Kotido Municipal Council****Quarter1****Workplan : 3 Statutory Bodies**

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Performance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
<b>Programme : 1382 Local Statutory Bodies</b>					
<b>Higher LG Services</b>					
<b>Output : 138201 LG Council Administration services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Delayed elections a substantive Council.					
<b>Output : 138202 LG procurement management services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Procurement process behind schedule because of the need to adjust the budget. So initiation of the procurement process has not been done yet.					
<b>Output : 138204 LG Land management services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Interim Council does not have the legal mandate to approve members of the Area Land Committee.					
<b>Output : 138205 LG Financial Accountability</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No PAC meeting was scheduled in the quarter.					
<b>Output : 138206 LG Political and executive oversight</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Due to the delayed procurement process no project was due for monitoring.					
<b>Output : 138207 Standing Committees Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

# Vote:797 Kotido Municipal Council

## Quarter1

### Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Meetings held as scheduled though there was an over allocation of funds in the quarter.					
<i>Total For Statutory Bodies : Wage Rect:</i>	21,489	3,120	15 %		3,120
<i>Non-Wage Reccurent:</i>	157,823	5,888	4 %		5,888
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	179,312	9,008	5.0 %		9,008

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

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Performance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
<b>Programme : 0182 District Production Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018201 District Production Management Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The staff seconded to the municipality, took time to take over duties there.					
<b>Output : 018202 Crop disease control and marketing</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 018210 Vermin Control Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The officer seconded to support the Municipality delayed to take over duties.					
<b>Programme : 0183 District Commercial Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018301 Trade Development and Promotion Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Department decided to handle the activity of market information collection as a one off activity.					
<b>Output : 018302 Enterprise Development Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: There is no staff yet in the unit.					
<b>Output : 018303 Market Linkage Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: There was less allocation of funds to the activity.					
<b>Output : 018304 Cooperatives Mobilisation and Outreach Services</b>					

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

Error: Subreport could not be shown.

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Error: Subreport could not be shown.

Reasons for over/under performance: There was no staff yet in the unit.

<i>Total For Production and Marketing : Wage Rect:</i>	<i>25,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>26,311</i>	<i>3,150</i>	<i>12 %</i>	<i>3,150</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>51,311</i>	<i>3,150</i>	<i>6.1 %</i>	<i>3,150</i>

**Vote:797 Kotido Municipal Council****Quarter1****Workplan : 5 Health**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0881 Primary Healthcare</b>					
<b>Higher LG Services</b>					
<b>Output : 088106 Promotion of Sanitation and Hygiene</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: There was less allocation of funds to the unit for the activity.					
<b>Lower Local Services</b>					
<b>Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: There was a slight over allocation of about 60,000 to the output activities.					
<b>Output : 088155 Standard Pit Latrine Construction (LLS.)</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Procurement process for construction of a latrine at Panyangara HC 111 is still on going.					
<b>Programme : 0883 Health Management and Supervision</b>					
<b>Higher LG Services</b>					
<b>Output : 088301 Healthcare Management Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Less funds under the Non wage allocated to the Department during the Q1.					
<i>Total For Health : Wage Rect:</i>	<i>400,883</i>	<i>100,221</i>	<i>25 %</i>		<i>100,221</i>
<i>Non-Wage Reccurent:</i>	<i>89,107</i>	<i>14,809</i>	<i>17 %</i>		<i>14,809</i>
<i>GoU Dev:</i>	<i>20,173</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>510,163</i>	<i>115,029</i>	<i>22.5 %</i>		<i>115,029</i>

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

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Performance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
<b>Programme : 0781 Pre-Primary and Primary Education</b>					
<b>Lower Local Services</b>					
<b>Output : 078151 Primary Schools Services UPE (LLS)</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: THERE WAS A SLIGHT OVER ALLOCATION OF NON WAGE BY THE MINISTRY OF FNANCE					
<b>Programme : 0782 Secondary Education</b>					
<b>Lower Local Services</b>					
<b>Output : 078251 Secondary Capitation(USE)(LLS)</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: There was a slight over allocation of non wage by the ministry of Finance.					
<b>Capital Purchases</b>					
<b>Output : 078275 Non Standard Service Delivery Capital</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Programme : 0783 Skills Development</b>					
<b>Higher LG Services</b>					
<b>Output : 078301 Tertiary Education Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: None.					
<b>Programme : 0784 Education &amp; Sports Management and Inspection</b>					
<b>Higher LG Services</b>					
<b>Output : 078401 Education Management Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: There is no substantive staff in the department.					



# Vote:797 Kotido Municipal Council

## Quarter1

### Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 078402 Monitoring and Supervision of Primary &amp; secondary Education</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No Headquarter staff in the department.					
<b>Output : 078403 Sports Development services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funds to support sports.					
<i>Total For Education : Wage Rect:</i>	<i>1,198,773</i>	<i>299,693</i>	<i>25 %</i>		<i>299,693</i>
<i>Non-Wage Reccurent:</i>	<i>515,023</i>	<i>148,074</i>	<i>29 %</i>		<i>148,074</i>
<i>GoU Dev:</i>	<i>121,245</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>1,835,041</i>	<i>447,768</i>	<i>24.4 %</i>		<i>447,768</i>

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

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Performance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
<b>Programme : 0483 Municipal Services</b>					
<b>Higher LG Services</b>					
<b>Output : 048302 Maintenance of Urban Infrastructure</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
1. Delays in the procurement process to identify various service providers.					
2. Lack of road construction equipment for the Municipality; this means the Municipality has to wait for the District to first complete their works before the equipment can be borrowed.					
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>29,331</i>	<i>3,858</i>	<i>13 %</i>		<i>3,858</i>
<i>Non-Wage Reccurent:</i>	<i>131,345</i>	<i>7,885</i>	<i>6 %</i>		<i>7,885</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>160,676</i>	<i>11,743</i>	<i>7.3 %</i>		<i>11,743</i>

# Vote:797 Kotido Municipal Council

## Quarter1

### Workplan : 7b Water

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

# Vote:797 Kotido Municipal Council

## Quarter1

### Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0983 Natural Resources Management</b>					
<b>Higher LG Services</b>					
<b>Output : 098301 District Natural Resource Management</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The department is under staffed with one staff in post. the absence of the Area land Committees has also been a challenge.					
<b>Output : 098303 Tree Planting and Afforestation</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The prolonged drought hindered the establishment of the nursery bed					
<b>Output : 098308 Stakeholder Environmental Training and Sensitisation</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The Environment Committees are not yet in place . They will be trained in Q2.					
<b>Output : 098309 Monitoring and Evaluation of Environmental Compliance</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: There were no contractors yet to be monitored due to the delayed procurement process.					
<b>Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Under staffing in the department with only one officer. there were no land disputes reported in the Quarter.					
<i>Total For Natural Resources : Wage Rect:</i>	<i>15,630</i>	<i>1</i>	<i>0 %</i>		<i>1</i>
<i>Non-Wage Reccurent:</i>	<i>20,195</i>	<i>500</i>	<i>2 %</i>		<i>500</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>35,825</i>	<i>501</i>	<i>1.4 %</i>		<i>501</i>

**Vote:797 Kotido Municipal Council****Quarter1****Workplan : 9 Community Based Services**

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Performance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
<b>Programme : 1081 Community Mobilisation and Empowerment</b>					
<b>Higher LG Services</b>					
<b>Output : 108101 Operation of the Community Based Sevices Department</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: later disbursement of funds					
<b>Output : 108102 Probation and Welfare Support</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: late disbursement of quarterly funds					
<b>Output : 108105 Adult Learning</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 108107 Gender Mainstreaming</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 108109 Support to Youth Councils</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 108110 Support to Disabled and the Elderly</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 108114 Representation on Women's Councils</b>					
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# Vote:797 Kotido Municipal Council

## Quarter1

Reasons for over/under performance:		MGLSD delayed to send UWEP project fund for benefiting groups		
<i>Total For Community Based Services : Wage Rect:</i>	<i>32,000</i>	<i>4,015</i>	<i>13 %</i>	<i>4,015</i>
<i>Non-Wage Reccurent:</i>	<i>27,336</i>	<i>4,262</i>	<i>16 %</i>	<i>4,262</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>59,336</i>	<i>8,277</i>	<i>13.9 %</i>	<i>8,277</i>

# Vote:797 Kotido Municipal Council

## Quarter1

### Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1383 Local Government Planning Services</b>					
<b>Higher LG Services</b>					
<b>Output : 138301 Management of the District Planning Office</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
<b>Output : 138302 District Planning</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
<b>Output : 138303 Statistical data collection</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 138307 Management Information Systems</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 138309 Monitoring and Evaluation of Sector plans</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Total For Planning : Wage Rect:	14,196	0	0 %		0
Non-Wage Recurrent:	31,795	3,631	11 %		3,631
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	45,992	3,631	7.9 %		3,631

## Vote:797 Kotido Municipal Council

Quarter1

## Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1482 Internal Audit Services</b>					
<b>Higher LG Services</b>					
<b>Output : 148201 Management of Internal Audit Office</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The department is understaffed with only one staff, the Examiner of Accounts. so many of the activities remained un implemented by the close of the quarter.					
<b>Output : 148202 Internal Audit</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The department is understaffed with only one staff, the Examiner of Accounts therefore most of the activities were un implemented by the close of the quarter.					
<i>Total For Internal Audit : Wage Rect:</i>	<i>20,206</i>	<i>1,454</i>	<i>7 %</i>		<i>1,454</i>
<i>Non-Wage Reccurent:</i>	<i>20,154</i>	<i>1,356</i>	<i>7 %</i>		<i>1,356</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>40,360</i>	<i>2,810</i>	<i>7.0 %</i>		<i>2,810</i>



# Vote:797 Kotido Municipal Council

## Quarter1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII : Kotido Central</b>				<b>530,879</b>	<b>166,561</b>
<b>Sector : Education</b>				<b>400,329</b>	<b>100,463</b>
<i>Programme : Pre-Primary and Primary Education</i>				<b>400,329</b>	<b>100,463</b>
Lower Local Services					
<b>Output : Primary Schools Services UPE (LLS)</b>				<b>400,329</b>	<b>100,463</b>
Item : 263366 Sector Conditional Grant (Wage)					
Kotido Mixed P/S	Kotido West Kotido Mixed	Sector Conditional Grant (Wage)		147,816	36,954
Lomukura P/S	Kotido East Lomukura	Sector Conditional Grant (Wage)		131,499	32,875
Kotido Army P/S	Kotido East Narikapet	Sector Conditional Grant (Wage)		85,555	21,389
Item : 263367 Sector Conditional Grant (Non-Wage)					
Kotido Mixed	Kotido West Kotido Municipal Council	Sector Conditional Grant (Non-Wage)		13,640	3,354
Lomukura P/S	Kotido East Kotido Municipal Council	Sector Conditional Grant (Non-Wage)		11,500	3,187
Kotido Army	Kotido North Narikapet	Sector Conditional Grant (Non-Wage)		10,320	2,705
<b>Sector : Health</b>				<b>20,550</b>	<b>5,000</b>
<i>Programme : Primary Healthcare</i>				<b>20,550</b>	<b>5,000</b>
Lower Local Services					
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>20,550</b>	<b>5,000</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Kotido Health Centre IV	Kotido North Kotido	Sector Conditional Grant (Non-Wage)		20,550	5,000
<b>Sector : Public Sector Management</b>				<b>110,000</b>	<b>61,098</b>
<i>Programme : District and Urban Administration</i>				<b>110,000</b>	<b>61,098</b>
Capital Purchases					
<b>Output : Administrative Capital</b>				<b>110,000</b>	<b>61,098</b>
Item : 312101 Non-Residential Buildings					
Completion of Municipal Offices Phase 1	Kotido West	Urban Discretionary Development Equalization Grant		39,000	50,208
Item : 312104 Other Structures					

## Vote:797 Kotido Municipal Council

## Quarter1

Payment of balance of Latrine construction	Kotido West Town Abbatoir	Urban Discretionary Development Equalization Grant	0	0
Item : 312202 Machinery and Equipment				
Procurement of motorcycle	Kotido West	Urban Discretionary Development Equalization Grant	25,000	10,890
Item : 312203 Furniture & Fixtures				
Procurement of furniture for office block	Kotido West	Urban Discretionary Development Equalization Grant	21,000	0
Item : 312213 ICT Equipment				
03 computers	Kotido West Municipal Headquarters	Urban Discretionary Development Equalization Grant	25,000	0
<b>LCIII : Kotido North</b>			<b>114,688</b>	<b>28,451</b>
<b>Sector : Education</b>			<b>114,688</b>	<b>28,451</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>114,688</b>	<b>28,451</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>114,688</b>	<b>28,451</b>
Item : 263366 Sector Conditional Grant (Wage)				
Kotido Girls P/S	Logwangaita Lochoro	Sector Conditional Grant (Wage)	105,488	26,372
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kotido Girls	Nayese Losilang	Sector Conditional Grant (Non-Wage)	9,200	2,079
<b>LCIII : Kotido South</b>			<b>472,796</b>	<b>80,874</b>
<b>Sector : Education</b>			<b>465,626</b>	<b>78,874</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>172,264</b>	<b>42,667</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>172,264</b>	<b>42,667</b>
Item : 263366 Sector Conditional Grant (Wage)				
Kadokini Primary School	Kadokini Kadokini	Sector Conditional Grant (Wage)	68,709	17,177
Panyangara P/S	Kapadakook Central Kapadakook	Sector Conditional Grant (Wage)	93,175	23,294
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kadokini Primary School	Kadokini Kadokini	Sector Conditional Grant (Non-Wage)	2,910	0
Panyangara P/S	Kapadakook Central Panyangara	Sector Conditional Grant (Non-Wage)	7,470	2,196

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

<b>Programme : Secondary Education</b>			<b>293,362</b>	<b>36,208</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>172,117</b>	<b>36,208</b>
Item : 263366 Sector Conditional Grant (Wage)				
Panyangara Secondary School	Kapadakook Central Kapadakook	Sector Conditional Grant (Wage)	99,467	24,867
Item : 263367 Sector Conditional Grant (Non-Wage)				
Panyangara S.S.S	Kapadakook Central Panyangara	Sector Conditional Grant (Non-Wage)	72,650	11,341
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>121,245</b>	<b>0</b>
Item : 312102 Residential Buildings				
Construction of dormitory at Panyangara S.S	Kapadakook Central Panyangara	Sector Development Grant	121,245	0
<b>Sector : Health</b>			<b>7,171</b>	<b>2,000</b>
<b>Programme : Primary Healthcare</b>			<b>7,171</b>	<b>2,000</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>7,171</b>	<b>2,000</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Panyangara Health Centre III	Kapadakook Central Panyangara	Sector Conditional Grant (Non-Wage)	7,171	2,000
<b>Output : Standard Pit Latrine Construction (LLS.)</b>			<b>0</b>	<b>0</b>
Item : 263363 Urban Discretionary Development Equalization Grants				
Latrine construction at Panyangara HC111	Kapadakook Central Panyangara HC111	Urban Discretionary Development Equalization Grant	0	0
<b>Sector : Public Sector Management</b>			<b>0</b>	<b>0</b>
<b>Programme : District and Urban Administration</b>			<b>0</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>0</b>	<b>0</b>
Item : 312104 Other Structures				
Latrine construction	Kapadakook Central Panyangara Health Centre III	Urban Discretionary Development Equalization Grant	0	0
<b>LCIII : Kotido West</b>			<b>364,202</b>	<b>204,125</b>
<b>Sector : Education</b>			<b>364,202</b>	<b>204,125</b>

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

<b>Programme : Pre-Primary and Primary Education</b>			<b>216,396</b>	<b>54,988</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>216,396</b>	<b>54,988</b>
Item : 263366 Sector Conditional Grant (Wage)				
Kanawat P/S	Rom-Rom Rom-Rom	Sector Conditional Grant (Wage)	92,353	23,088
Mary Mother of God P/S	Um-Um Um Um	Sector Conditional Grant (Wage)	104,553	26,138
Item : 263367 Sector Conditional Grant (Non-Wage)				
Mary Mother of God P/S	Rom-Rom Kanawat	Sector Conditional Grant (Non-Wage)	10,210	3,532
Kanawat P/S	Um-Um Rom-Rom	Sector Conditional Grant (Non-Wage)	9,280	2,229
<b>Programme : Secondary Education</b>			<b>147,806</b>	<b>149,137</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>147,806</b>	<b>149,137</b>
Item : 263366 Sector Conditional Grant (Wage)				
Kotido Secondary School	Um-Um Um Um II	Sector Conditional Grant (Wage)	147,806	36,951
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kotido Senior Secondary School	Um-Um	Sector Conditional Grant (Non-Wage)	0	112,185