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# Vote:797 Kotido Municipal Council

Quarter3

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## Terms and Conditions

I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:797 Kotido Municipal Council for FY 2018/19. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

**Name and Signature:**

*Accounting Officer, Kotido Municipal Council*

**Date: 05/06/2019**

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

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
Locally Raised Revenues	358,972	134,333	37%
Discretionary Government Transfers	1,546,696	1,283,008	83%
Conditional Government Transfers	3,042,300	2,329,399	77%
Other Government Transfers	870,446	441,394	51%
Donor Funding	0	0	0%
<b>Total Revenues shares</b>	<b>5,818,414</b>	<b>4,188,134</b>	<b>72%</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	48,425	23,604	23,604	49%	49%	100%
Internal Audit	37,744	23,583	23,583	62%	62%	100%
Administration	1,133,020	982,177	529,447	87%	47%	54%
Finance	208,289	72,732	57,703	35%	28%	79%
Statutory Bodies	176,241	135,542	111,956	77%	64%	83%
Production and Marketing	136,579	104,332	59,045	76%	43%	57%
Health	692,572	537,994	472,649	78%	68%	88%
Education	2,169,337	1,624,554	1,485,206	75%	68%	91%
Roads and Engineering	570,131	600,193	140,089	105%	25%	23%
Natural Resources	46,583	21,662	11,662	47%	25%	54%
Community Based Services	599,493	61,763	52,996	10%	9%	86%
<b>Grand Total</b>	<b>5,818,414</b>	<b>4,188,134</b>	<b>2,967,939</b>	<b>72%</b>	<b>51%</b>	<b>71%</b>
Wage	2,584,745	1,944,560	1,504,342	75%	58%	77%
Non-Wage Recurrent	2,461,491	1,462,628	1,019,771	59%	41%	70%
Domestic Devt	772,178	780,946	444,576	101%	58%	57%
Donor Devt	0	0	0	0%	0%	0%

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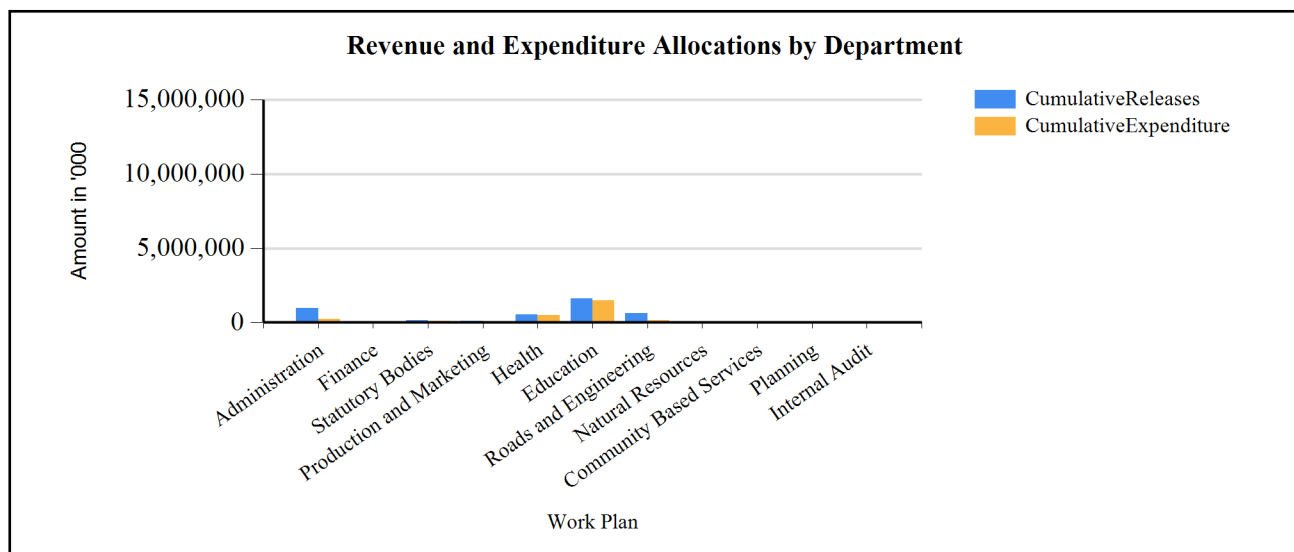
### Summary of Cumulative Receipts, disbursements and expenditure for FY 2018/19

Against the approved budget estimates budget estimates for the municipality of shs 5.8bn. a cumulative total of Ugx Shs 4118.bn was received from the various revenue sources as at the end of third quarter, resulting into .72% cumulative budget performance. out of the total revenue received, local revenue was at .134m(37%), discretionary government transfers was sh 1283 m (83%). conditional government transfers were 2.3bn (77%) and other government transfers sh .441m, ( 51%). other transfers from central government performed below average at 51% due to delay in releasing UWEP and YLP program funds from MGLSD. in addition, the performance of locally raised revenues was also below average because property tax and other licences are collected in accordance with the calendar year and thus performance will improve in Q.4.

Discretionary and conditional government transfer performed above the 75% target because development grants were released 100% by end of Q3 and wage grants were also released in accordance with the staff in post

Out of the total revenue received as at end of Q3 total cumulative expenditure by department was 2.96bn leaving a closing balance of 1.2bn unspent by the various departments, the reasons for lower absorption of released funds include; understaffing that led to the under utilization of wage grants, and lack of and lack of our own contracts committee which delayed the procurement process during the first half of the financial year

### 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>134,333</b>	<b>37 %</b>
Local Services Tax	26,625	18,603	70 %
Other taxes on specific services	30,000	12,294	41 %
Local Hotel Tax	6,000	0	0 %
Business licenses	25,600	1,696	7 %

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Other licenses	3,300	16,245	492 %
Rent & rates – produced assets – from private entities	42,401	0	0 %
Park Fees	30,000	10,584	35 %
Property related Duties/Fees	5,300	7,185	136 %
Advertisements/Bill Boards	6,000	0	0 %
Animal & Crop Husbandry related Levies	96,000	64,064	67 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	400	125	31 %
Market /Gate Charges	28,800	0	0 %
Other Fees and Charges	8,000	3,538	44 %
Miscellaneous receipts/income	50,546	0	0 %
<b>2a.Discretionary Government Transfers</b>	<b>1,546,696</b>	<b>1,283,008</b>	<b>83 %</b>
Urban Unconditional Grant (Non-Wage)	338,039	253,529	75 %
Urban Unconditional Grant (Wage)	724,956	545,778	75 %
Urban Discretionary Development Equalization Grant	483,700	483,700	100 %
<b>2b.Conditional Government Transfers</b>	<b>3,042,300</b>	<b>2,329,399</b>	<b>77 %</b>
Sector Conditional Grant (Wage)	1,859,788	1,398,782	75 %
Sector Conditional Grant (Non-Wage)	703,235	499,041	71 %
Sector Development Grant	288,478	288,478	100 %
Pension for Local Governments	14,814	11,111	75 %
Gratuity for Local Governments	175,984	131,988	75 %
<b>2c. Other Government Transfers</b>	<b>870,446</b>	<b>441,394</b>	<b>51 %</b>
Uganda Road Fund (URF)	388,090	421,832	109 %
Uganda Women Entrepreneurship Program(UWEP)	185,066	6,940	4 %
Youth Livelihood Programme (YLP)	297,291	12,621	4 %
<b>3. Donor Funding</b>	<b>0</b>	<b>0</b>	<b>0 %</b>
N/A			
<b>Total Revenues shares</b>	<b>5,818,414</b>	<b>4,188,134</b>	<b>72 %</b>

**Cumulative Performance for Locally Raised Revenues**

Against the approved budget of shs 358m, shs 134m had been collected from all divisions by the end of the quarter Q3 translating into 37% cumulative performance. whereas shs 89m was expected in quarter 3, shs 17m was collected amounting to 19% quarterly performance. Business licenses , property tax, and advertisement fees underperformed because they are paid in accordance with the calender year. in addition, the under performance of local hotel tax was also due to a low occupancy rates of hotel rooms. Overall, the local revenue performance during the quarter was low compared to plan.

**Cumulative Performance for Central Government Transfers**

Against the approved budget estimates of other transfers from central government of shs 870m, a cumulative total of shs 441m had been received as at the end of Q3 translating into 50.6% cumulative performance. whereas the council expected to receive shs 217m in Q3 it actually received shs 238m which is 110% performance. over performance during the quarter was due to release of excess money by URF to carter for a low cost road ceiling project

**Cumulative Performance for Donor Funding**

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## Expenditure Performance by Sector and Programme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>Sector: Agriculture</b>						
Agricultural Extension Services	65,121	19,984	31 %	16,280	12,781	79 %
District Production Services	41,676	25,669	62 %	10,419	10,862	104 %
District Commercial Services	29,781	13,393	45 %	7,445	0	0 %
<b>Sub- Total</b>	<b>136,579</b>	<b>59,045</b>	<b>43 %</b>	<b>34,145</b>	<b>23,642</b>	<b>69 %</b>
<b>Sector: Works and Transport</b>						
Municipal Services	570,131	140,089	25 %	142,533	57,836	41 %
<b>Sub- Total</b>	<b>570,131</b>	<b>140,089</b>	<b>25 %</b>	<b>142,533</b>	<b>57,836</b>	<b>41 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	1,129,300	618,226	55 %	282,325	312,612	111 %
Secondary Education	792,430	629,006	79 %	198,107	230,722	116 %
Skills Development	188,981	219,620	116 %	47,245	94,809	201 %
Education & Sports Management and Inspection	58,627	18,353	31 %	14,657	0	0 %
<b>Sub- Total</b>	<b>2,169,337</b>	<b>1,485,206</b>	<b>68 %</b>	<b>542,334</b>	<b>638,143</b>	<b>118 %</b>
<b>Sector: Health</b>						
Primary Healthcare	147,756	71,676	49 %	36,939	54,619	148 %
Health Management and Supervision	544,817	400,973	74 %	136,204	135,985	100 %
<b>Sub- Total</b>	<b>692,572</b>	<b>472,649</b>	<b>68 %</b>	<b>173,143</b>	<b>190,604</b>	<b>110 %</b>
<b>Sector: Water and Environment</b>						
Natural Resources Management	46,583	11,662	25 %	11,646	4,303	37 %
<b>Sub- Total</b>	<b>46,583</b>	<b>11,662</b>	<b>25 %</b>	<b>11,646</b>	<b>4,303</b>	<b>37 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	599,493	52,996	9 %	149,873	20,464	14 %
<b>Sub- Total</b>	<b>599,493</b>	<b>52,996</b>	<b>9 %</b>	<b>149,873</b>	<b>20,464</b>	<b>14 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	1,133,020	530,197	47 %	296,247	341,829	115 %
Local Statutory Bodies	176,241	111,956	64 %	44,060	61,859	140 %
Local Government Planning Services	48,425	23,604	49 %	12,106	8,790	73 %
<b>Sub- Total</b>	<b>1,357,686</b>	<b>665,757</b>	<b>49 %</b>	<b>352,414</b>	<b>412,477</b>	<b>117 %</b>
<b>Sector: Accountability</b>						
Financial Management and Accountability(LG)	208,289	57,703	28 %	52,072	20,916	40 %
Internal Audit Services	37,744	23,583	62 %	9,436	9,531	101 %
<b>Sub- Total</b>	<b>246,033</b>	<b>81,285</b>	<b>33 %</b>	<b>61,508</b>	<b>30,447</b>	<b>50 %</b>
<b>Grand Total</b>	<b>5,818,414</b>	<b>2,968,689</b>	<b>51 %</b>	<b>1,467,595</b>	<b>1,377,916</b>	<b>94 %</b>

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## SECTION B : Workplan Summary

## Administration

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>848,846</b>	<b>716,104</b>	<b>84%</b>	<b>212,211</b>	<b>224,781</b>	<b>106%</b>
Gratuity for Local Governments	175,984	131,988	75%	43,996	43,996	100%
Locally Raised Revenues	142,654	32,578	23%	35,664	2,000	6%
Multi-Sectoral Transfers to LLGs_NonWage	117,409	87,597	75%	29,352	25,536	87%
Pension for Local Governments	14,814	11,111	75%	3,704	3,704	100%
Urban Unconditional Grant (Non-Wage)	47,106	46,944	100%	11,777	11,777	100%
Urban Unconditional Grant (Wage)	350,878	405,886	116%	87,719	137,769	157%
<b>Development Revenues</b>	<b>284,174</b>	<b>266,073</b>	<b>94%</b>	<b>71,043</b>	<b>95,350</b>	<b>134%</b>
Multi-Sectoral Transfers to LLGs_Gou	217,665	199,564	92%	54,416	72,520	133%
Urban Discretionary Development Equalization Grant	66,509	66,509	100%	16,627	22,830	137%
<b>Total Revenues shares</b>	<b>1,133,020</b>	<b>982,177</b>	<b>87%</b>	<b>283,255</b>	<b>320,131</b>	<b>113%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	350,878	69,731	20%	87,719	48,247	55%
Non Wage	497,968	242,885	49%	137,485	148,555	108%
<b>Development Expenditure</b>						
Domestic Development	284,174	217,582	77%	71,043	145,027	204%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,133,020</b>	<b>530,197</b>	<b>47%</b>	<b>296,247</b>	<b>341,829</b>	<b>115%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>403,489</b>	<b>56%</b>			
Wage		336,156				
Non Wage		67,334				
<b>Development Balances</b>		<b>48,491</b>	<b>18%</b>			

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Domestic Development	48,491		
Donor Development	0		
<b>Total Unspent</b>	<b>451,980</b>	<b>46%</b>	

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

By the end of Quarter 3, Administration department had received UShs. 982,177 against the approved budget of Ushs 1.13 bn, translating into 58% cumulative performance. whereas the department had expected to receive 283m in Q2, it actually received shs 330m which is 117% quarterly performance. the reason for over performance in form of releases was because pension and gratuity grants, wage grant, multisectoral transfers and descretionary development transfers were released above the 50% expected performance. Out of the total releases to the department, only shs 188m was utilised as at the end of Q2 leaving a closing balance of shs 473m out of which shs 246m was unspent wage under un conditional grant wage for the positions whose recruitment process is in progress, shs 129m was non wage meant for gratuity and pension for retired staff who were not yet in place since the vote is new. shs 98m was for development projects whose procurement process was in final stages. In summary under utilisation of funds by the department was due to understaffing, absence of pensioners payroll and delayed procurement due to lack of our own contracts committee by then.

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

Under staffing affected the utilization of the unconditional grant wage, while lack of a contracts committee delayed the procurement of suppliers and contractors hence causing under utilization of funds, gratuity was released but without retirees under the vote.

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

paid salary to all depratmental staff, cordinated the clearence of 63 vacant positions for recruitment, cordinated the approval of the contracts committee, responded to audit querries, monitored revenue collection and other government programs, cordinated the general administration of council with all departments and LLGs, invited MOLG to induct the new municipal councillors, improved management and collection of local revenues, inaugurated the new contracts committee, finalised the procurement of contractors and suppliers, conducted monthly payroll updating and approval, six executive desks and chairs were procured



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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>208,289</b>	<b>72,732</b>	<b>35%</b>	<b>52,072</b>	<b>28,431</b>	<b>55%</b>
Locally Raised Revenues	46,354	12,144	26%	11,588	5,735	49%
Urban Unconditional Grant (Non-Wage)	30,976	38,022	123%	7,744	15,174	196%
Urban Unconditional Grant (Wage)	130,959	22,566	17%	32,740	7,522	23%
<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>208,289</b>	<b>72,732</b>	<b>35%</b>	<b>52,072</b>	<b>28,431</b>	<b>55%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	130,959	7,537	6%	32,740	8	0%
Non Wage	77,330	50,166	65%	19,332	20,909	108%
<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>208,289</b>	<b>57,703</b>	<b>28%</b>	<b>52,072</b>	<b>20,916</b>	<b>40%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		15,029				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>15,029</b>	<b>21%</b>			

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

Against the approved budget allocation for the department of shs 208m, a cumulative total of shs 72m was released to this department amounting to 35% performance as end of Q3. whereas the department expected an allocation of shs 52m, it actually received shs 28m which was 55% performance in Q3. Out of the total releases to the department shs57m was spent leaving a closing balance of shs 15m for staff under recruitment. Under performance of this department was due to inadequate local revenues which funds most programs of the department. and under staffing which led to low allocation and utilization of the wage grant

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

The unspent balances in the department was for wages of staff undergoing recruitment..

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

Budget consultative meetings were held, budget conference was held, BFP formulated and submitted, monthly financial statements prepared, books of accounts updated, salary for all staff processed and paid on time, revenue collection was supervised, printed stationary was procured and budget desk meetings were held.

Half year accounts were prepared and submitted, the draft budget was submitted and budget consultations were held.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>176,241</b>	<b>135,542</b>	<b>77%</b>	<b>44,060</b>	<b>38,199</b>	<b>87%</b>
Locally Raised Revenues	61,805	31,901	52%	15,451	1,000	6%
Urban Unconditional Grant (Non-Wage)	71,956	79,734	111%	17,989	26,000	145%
Urban Unconditional Grant (Wage)	42,480	23,907	56%	10,620	11,199	105%
<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>176,241</b>	<b>135,542</b>	<b>77%</b>	<b>44,060</b>	<b>38,199</b>	<b>87%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	42,480	23,907	56%	10,620	23,894	225%
Non Wage	133,761	88,049	66%	33,440	37,965	114%
<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>176,241</b>	<b>111,956</b>	<b>64%</b>	<b>44,060</b>	<b>61,859</b>	<b>140%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		23,586				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>23,586</b>	<b>17%</b>			

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

Against the approved budget of shs 176m, shs 97m was released to the department by the end of Q3 amounting to 77% cumulative performance. whereas the departmental budget for Q3 was shs 44m, the department received shs 38m. out of the total revenue releases to the department, only shs 111m was utilised leaving a closing balance of shs 23m. Over performance during the quarter was due to releases of more nonwage grant to cater for LCI exgratia which will be paid at the end of the F/y

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

Un spent funds are for the LCI and II exgratia

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

Monthly allowances to councillors were paid, 3 executive committee meeting were held, 1 full council meeting was held, each standing committee sat once, councillors were inducted by MOLG, weekly political oversight by executive was conducted, 1 business committee meeting was held, launched a mayors campaign against HIV/aids in the municipality.

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### Production and Marketing

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>110,797</b>	<b>78,550</b>	<b>71%</b>	<b>27,699</b>	<b>25,679</b>	<b>93%</b>
Locally Raised Revenues	9,271	2,108	23%	2,318	0	0%
Sector Conditional Grant (Non-Wage)	69,627	52,221	75%	17,407	17,407	100%
Sector Conditional Grant (Wage)	31,899	24,222	76%	7,975	8,272	104%
<b>Development Revenues</b>	<b>25,781</b>	<b>25,781</b>	<b>100%</b>	<b>6,445</b>	<b>8,594</b>	<b>133%</b>
Sector Development Grant	25,781	25,781	100%	6,445	8,594	133%
<b>Total Revenues shares</b>	<b>136,579</b>	<b>104,332</b>	<b>76%</b>	<b>34,145</b>	<b>34,273</b>	<b>100%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	31,899	10,800	34%	7,975	3,600	45%
Non Wage	78,898	48,245	61%	19,724	20,042	102%
<b>Development Expenditure</b>						
Domestic Development	25,781	0	0%	6,445	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>136,579</b>	<b>59,045</b>	<b>43%</b>	<b>34,145</b>	<b>23,642</b>	<b>69%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>19,505</b>	<b>25%</b>			
Wage		13,422				
Non Wage		6,083				
<b>Development Balances</b>		<b>25,781</b>	<b>100%</b>			
Domestic Development		25,781				
Donor Development		0				
<b>Total Unspent</b>		<b>45,286</b>	<b>43%</b>			

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

Against the approved budget of shs 136m, a cumulative total of shs 104m had been received at the end of Q3 amounting to 76% performance. where as the department expected shs34m in Q3, it actually received 34m which was 100% quarterly performance. Out of the total receipts by the department, shs 59m was spent by the end of Q3 leaving a closing balance of shs 45m. out of the closing balances, shs 13m was wage for extension staff under going recruitment, 6m was for non wage activities while 25m was for development projects that were still undergoing procurement.

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

unspent balances were due to under staffing in the department that caused low funds utilization.

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

Farmers were sensitised about animal diseases especially FMD, cattle was vaccinated against FMD, demonstrations on pests and disease control and management were done, SACCOs were trained on how to upgrade to cooperatives, trade promotion campaigns were held and business linkages among traders established.

## Vote:797 Kotido Municipal Council

## Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>619,060</b>	<b>464,481</b>	<b>75%</b>	<b>154,765</b>	<b>161,926</b>	<b>105%</b>
Locally Raised Revenues	30,903	1,946	6%	7,726	0	0%
Sector Conditional Grant (Non-Wage)	37,102	44,926	121%	9,275	26,375	284%
Sector Conditional Grant (Wage)	529,976	398,040	75%	132,494	133,051	100%
Urban Unconditional Grant (Non-Wage)	21,079	9,370	44%	5,270	2,500	47%
Urban Unconditional Grant (Wage)	0	10,200	0%	0	0	0%
<b>Development Revenues</b>	<b>73,513</b>	<b>73,513</b>	<b>100%</b>	<b>18,378</b>	<b>17,504</b>	<b>95%</b>
Sector Development Grant	6,013	6,013	100%	1,503	2,004	133%
Urban Discretionary Development Equalization Grant	67,500	67,500	100%	16,875	15,500	92%
<b>Total Revenues shares</b>	<b>692,572</b>	<b>537,994</b>	<b>78%</b>	<b>173,143</b>	<b>179,430</b>	<b>104%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	529,976	397,493	75%	132,494	132,505	100%
Non Wage	89,083	50,363	57%	22,271	33,306	150%
<b>Development Expenditure</b>						
Domestic Development	73,513	24,793	34%	18,378	24,793	135%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>692,572</b>	<b>472,649</b>	<b>68%</b>	<b>173,143</b>	<b>190,604</b>	<b>110%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>16,625</b>	<b>4%</b>			
Wage		10,746				
Non Wage		5,878				
<b>Development Balances</b>		<b>48,720</b>	<b>66%</b>			
Domestic Development		48,720				
Donor Development		0				
<b>Total Unspent</b>		<b>65,344</b>	<b>12%</b>			

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**Vote:797 Kotido Municipal Council****Quarter3**

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

Against the approved budget of shs 692m, accumulative total of shs537m had been received by the end of Q3 translating into 78% performance. Whereas the plan for the quarter 3 was shs 173m, shs 179m was released translating into 104%. Out of the total releases to the department, shs. 472m had been utilised by the end of the quarter leaving a closing balance of shs 65m which is 12% of the total releases, over performance by the end of the quarter was due to release of development grant up to 100 by the end of Q3.

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

the unspent funds was due to under staffing and delayed procurement

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

All medical staff were paid salary, 1 quarterly review meeting for the department was held, health facilities were supervised, garbage collection was supervised, community was sensitized on sanitation and hygiene, non wage operational funds were transferred to health facilities, held a mayors campaign against HIV aids and celebrated the world Aids day, recruited a garbage gang, bought protective gear for the garbage gang and conducted sanitation campaigns, the construction of a water borne toilet at the municipal head quarters commenced and plastic waste bins were procured to aid waste management and street cleaning.



# Vote:797 Kotido Municipal Council

## Quarter3

### 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>1,912,653</b>	<b>1,367,870</b>	<b>72%</b>	<b>478,163</b>	<b>520,522</b>	<b>109%</b>
Locally Raised Revenues	10,959	912	8%	2,740	0	0%
Sector Conditional Grant (Non-Wage)	572,262	383,712	67%	143,065	192,958	135%
Sector Conditional Grant (Wage)	1,297,913	976,520	75%	324,478	327,564	101%
Urban Unconditional Grant (Non-Wage)	14,147	2,383	17%	3,537	0	0%
Urban Unconditional Grant (Wage)	17,373	4,343	25%	4,343	0	0%
<b>Development Revenues</b>	<b>256,684</b>	<b>256,684</b>	<b>100%</b>	<b>64,171</b>	<b>85,561</b>	<b>133%</b>
Sector Development Grant	256,684	256,684	100%	64,171	85,561	133%
<b>Total Revenues shares</b>	<b>2,169,337</b>	<b>1,624,554</b>	<b>75%</b>	<b>542,334</b>	<b>606,083</b>	<b>112%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	1,315,286	915,998	70%	328,821	262,984	80%
Non Wage	597,368	387,006	65%	149,341	192,958	129%
<b>Development Expenditure</b>						
Domestic Development	256,684	182,201	71%	64,171	182,201	284%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>2,169,337</b>	<b>1,485,206</b>	<b>68%</b>	<b>542,334</b>	<b>638,143</b>	<b>118%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>64,865</b>	<b>5%</b>			
Wage		64,865				
Non Wage		0				
<b>Development Balances</b>						
		<b>74,483</b>	<b>29%</b>			
Domestic Development		74,483				
Donor Development		0				
<b>Total Unspent</b>		<b>139,348</b>	<b>9%</b>			

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## Vote:797 Kotido Municipal Council

## Quarter3

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### Summary of Workplan Revenues and Expenditure by Source

Against the approved budget for the department of shs 2.1bn, a cumulative total of shs 1.6bn was released to the department translating into 75% performance. whereas the department expected shs 542m during the quarter, it actually received releases worth shs 606m in quarter 3 amounting to 112% quarterly performance. Out of the total releases to the department, shs 1.4bnm had been utilised by the end of the Q3 leaving a closing balance of of shs 139m which 65m is wage for unrecruitted staff and 74m is for development projects ongoing

### Reasons for unspent balances on the bank account

The unspent funds are for development projects which were delayed due to lack of a contracts committee and under staffing which caused low consumption of the wage grants

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

All primary, secondary and tartiry teachers were paid salary for 3 months, all schools were supervised at least once, school inspection reports were submitted to the center, PLE and UCE exams were successfully done, distributed 506 mathematical sets to all PLE candidates, all schools were mobilized to hold end of year PTA meetings, paid for furniture supplied to 4 primary schools. 2 stance latrines constructed at seven primary schools, 300 desks were procured and distributed, two four stance pit latrines were constructed at two primary schools

## Vote:797 Kotido Municipal Council

## Quarter3

*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>438,104</b>	<b>460,065</b>	<b>105%</b>	<b>109,526</b>	<b>253,101</b>	<b>231%</b>
Locally Raised Revenues	9,271	560	6%	2,318	0	0%
Other Transfers from Central Government	388,090	413,065	106%	97,022	238,046	245%
Urban Unconditional Grant (Non-Wage)	5,659	2,829	50%	1,415	0	0%
Urban Unconditional Grant (Wage)	35,085	43,611	124%	8,771	15,055	172%
<b>Development Revenues</b>	<b>132,026</b>	<b>140,128</b>	<b>106%</b>	<b>33,007</b>	<b>50,383</b>	<b>153%</b>
Urban Discretionary Development Equalization Grant	132,026	140,128	106%	33,007	50,383	153%
<b>Total Revenues shares</b>	<b>570,131</b>	<b>600,193</b>	<b>105%</b>	<b>142,533</b>	<b>303,484</b>	<b>213%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	35,085	43,611	124%	8,771	15,055	172%
Non Wage	403,019	76,478	19%	100,755	22,781	23%
<b>Development Expenditure</b>						
Domestic Development	132,026	20,000	15%	33,007	20,000	61%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>570,131</b>	<b>140,089</b>	<b>25%</b>	<b>142,533</b>	<b>57,836</b>	<b>41%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		339,976				
<b>Development Balances</b>						
Domestic Development		120,128				
Donor Development		0				
<b>Total Unspent</b>		<b>460,104</b>	<b>77%</b>			

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## Vote:797 Kotido Municipal Council

## Quarter3

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### Summary of Workplan Revenues and Expenditure by Source

Against the approved budget estimate of shs 570m, a cumulative total of shs 600m had been released to the department of roads and engineering by the end of Q3 resulting into 105% performance. whereas the department expected shs 142m in quarter 3, it actually received shs 303m resulting into 213% performance. Over performance during the quarter was because more discretionary development grant was released to the department to facilitate timely commencement of capital projects.

Due to release of a special grant from URF for a low cost tarmac road.

Out of the total releases to the department, shs 140m had been utilised by the department resulting into 25% utilization of funds.

There was a closing balance of shs 460m (77%) of the released funds.

### Reasons for unspent balances on the bank account

Lack of a contracts committee at the municipality and the district delayed the procurement of suppliers and contractors leading to low utilization of funds.

At the end of Q3 URF released sh 140m for the low cost ceiling which had not been utilized by the end of the quarter.

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

Salary to 2 departmental staff was paid, quarterly URF performance report was submitted, URF was audited, queries responded to, 2 official vehicles were maintained in running condition, procurement of service providers commenced, roadgang was recruited and deployed, BOQs and tender documents were prepared, office stationary and consumables were provided.

10 solar powered security lights were procured and installed in central division

**Vote:797 Kotido Municipal Council****Quarter3****Water****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>	0	0	0%	0	0	0%
N/A						
<b>Development Revenues</b>	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>						
<b>Recurrent Expenditure</b>						
Wage	0	0	0%	0	0	0%
Non Wage	0	0	0%	0	0	0%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	0	0	0%	0	0	0%
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		0	0%			
Wage		0				
Non Wage		0				
<b>Development Balances</b>		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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**Quarter3**

## Vote:797 Kotido Municipal Council

Quarter3

*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>46,583</b>	<b>11,662</b>	<b>25%</b>	<b>11,646</b>	<b>4,303</b>	<b>37%</b>
Locally Raised Revenues	10,271	4,387	43%	2,568	3,000	117%
Urban Unconditional Grant (Non-Wage)	7,073	3,366	48%	1,768	0	0%
Urban Unconditional Grant (Wage)	29,239	3,908	13%	7,310	1,303	18%
<b>Development Revenues</b>	<b>0</b>	<b>10,000</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
Urban Discretionary Development Equalization Grant	0	10,000	0%	0	0	0%
<b>Total Revenues shares</b>	<b>46,583</b>	<b>21,662</b>	<b>47%</b>	<b>11,646</b>	<b>4,303</b>	<b>37%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	29,239	3,908	13%	7,310	1,303	18%
Non Wage	17,344	7,753	45%	4,336	3,000	69%
<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>46,583</b>	<b>11,662</b>	<b>25%</b>	<b>11,646</b>	<b>4,303</b>	<b>37%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		10,000				
Donor Development		0				
<b>Total Unspent</b>		<b>10,000</b>	<b>46%</b>			

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**Vote:797 Kotido Municipal Council****Quarter3**

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

Against the approved budget of shs 46m, a cumulative total of shs 21m had been released to the department by end of Q3 amounting to 47% performance. compared to the expected quarterly budget of shs 11.6m, only shs 4m was released to the department in Q3 translating into 37% performance. Out of the total releases, only shs11m was utilised leaving a closing balance of 10m. which was a work plan review by council

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

The reason for unspent balance was delayed procurement process.

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

Monthly salary to staff processed and paid, public land was protected against encroachment, 2 physical planning committee meeting was conducted, development control was enforced, 20 building plans were considered, environmental inspections were conducted, developers were sensitized on land acquisition procedures.



## Vote:797 Kotido Municipal Council

## Quarter3

*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>599,493</b>	<b>52,996</b>	<b>9%</b>	<b>149,873</b>	<b>10,109</b>	<b>7%</b>
Locally Raised Revenues	10,271	350	3%	2,568	0	0%
Other Transfers from Central Government	482,356	19,561	4%	120,589	0	0%
Sector Conditional Grant (Non-Wage)	24,244	18,183	75%	6,061	6,061	100%
Urban Unconditional Grant (Non-Wage)	5,659	2,757	49%	1,415	0	0%
Urban Unconditional Grant (Wage)	76,963	12,144	16%	19,241	4,048	21%
<b>Development Revenues</b>	<b>0</b>	<b>8,767</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
Other Transfers from Central Government	0	8,767	0%	0	0	0%
<b>Total Revenues shares</b>	<b>599,493</b>	<b>61,763</b>	<b>10%</b>	<b>149,873</b>	<b>10,109</b>	<b>7%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	76,963	12,144	16%	19,241	4,048	21%
Non Wage	522,530	40,852	8%	130,633	16,416	13%
<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>599,493</b>	<b>52,996</b>	<b>9%</b>	<b>149,873</b>	<b>20,464</b>	<b>14%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		8,767				
Donor Development		0				
<b>Total Unspent</b>		<b>8,767</b>	<b>14%</b>			

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**Vote:797 Kotido Municipal Council****Quarter3**

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

Compared with the approved budget of shs 599m for the department, a cumulative total of shs 61m was released to the end of Q3 accounting to 10% budget performance. whereas the department expected shs 149m in Q3, it only received shs 10m translating into 7% performance. Out of the cumulative releases, shs 52m was spent by closure of the quarter leaving a closing balance of 8m. underperformance was due to delay by MOGLSD to release UWEP and YLP funds.

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

Delay in release of UWEP and YLP funds by the centre and lack of a contracts committee.

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

29 YLP and 19 UWEP enterprise group files were initiated, appraised and approved at division and municipal levels for submission to the centre for funding, continuous monitoring of projects under implementation was done, recoveries of UWEP and YLP program funds was done, youth, women and PWD council meetings were held, 1 OVC meeting was held and community dialogue meetings on OVC and children matters were held.  
International women's day was celebrated

## Vote:797 Kotido Municipal Council

## Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>48,425</b>	<b>23,604</b>	<b>49%</b>	<b>12,106</b>	<b>6,396</b>	<b>53%</b>
Locally Raised Revenues	15,451	3,090	20%	3,863	2,500	65%
Urban Unconditional Grant (Non-Wage)	9,903	13,326	135%	2,476	1,500	61%
Urban Unconditional Grant (Wage)	23,071	7,188	31%	5,768	2,396	42%
<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>48,425</b>	<b>23,604</b>	<b>49%</b>	<b>12,106</b>	<b>6,396</b>	<b>53%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	23,071	7,188	31%	5,768	4,790	83%
Non Wage	25,354	16,416	65%	6,338	4,000	63%
<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>48,425</b>	<b>23,604</b>	<b>49%</b>	<b>12,106</b>	<b>8,790</b>	<b>73%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>0</b>	<b>0%</b>			

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**Vote:797 Kotido Municipal Council****Quarter3**

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

Against the approved budget estimates of shs 48m for the department, a cumulative total of shs 21m was reased to the department amounting to 49% budget performance. whereas the department expected shs 12m in Q3, it actually received shs 6m which was 53% performance. out of the cumulative releases, all had been utilized  
underperformance of the department was due to inadequate local revenues which funds most of the departmental priorities

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

There was no closing balance.

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

The department achieved the following,  
prepared and submitted Q2 performance report, conducted budget consultative meetings, held the budget confereence, submitted the BFP, cordinated TPC meetings, collected and disseminated planning information and updated the statistical abstract.  
Prepared and submitted the draft budget for fy 19/20

## Vote:797 Kotido Municipal Council

## Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>37,744</b>	<b>23,583</b>	<b>62%</b>	<b>9,436</b>	<b>9,531</b>	<b>101%</b>
Locally Raised Revenues	11,763	4,230	36%	2,941	3,500	119%
Urban Unconditional Grant (Non-Wage)	7,073	7,328	104%	1,768	2,023	114%
Urban Unconditional Grant (Wage)	18,908	12,025	64%	4,727	4,008	85%
<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>37,744</b>	<b>23,583</b>	<b>62%</b>	<b>9,436</b>	<b>9,531</b>	<b>101%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	18,908	12,025	64%	4,727	4,008	85%
Non Wage	18,836	11,558	61%	4,709	5,523	117%
<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>37,744</b>	<b>23,583</b>	<b>62%</b>	<b>9,436</b>	<b>9,531</b>	<b>101%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>0</b>	<b>0%</b>			

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

Against the approved budget of shs 37m for the department, a cumulative total of shs 23m had been released to the department by the end of Q3 translating into 62% budget performance. where as the department expected shs 9.4m in Q2, it actually received shs 9.5m. all that was released was spent.

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### Reasons for unspent balances on the bank account

There was no un spent balances in the department

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

Salary to 1 staff was paid, 1 audit report for 1st quarter was produced and submitted, a DPAC session was conducted to examine internal audit reports for 2016/17, 2 special audits on revenue collection were conducted and audit management letters for Q1 for divisions were submitted.

internal audit report for Q2 were prepared

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<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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### 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>					
N/A					
Non Standard Outputs:	1- Effective coordination of Municipal activities done. 2- Payment of salaries to staff done. 3- Government programmes monitored	Cordinated clearance to fill 63 vaccant position,s Cordinated LLGS and departments to prepare and submitt QI,QII, and the BFP			Cordinated clearance to fill 63 vaccant position,s Cordinated LLGS and departments to prepare and submitt QI,QII, and the BFP
211101 General Staff Salaries	350,878	69,731	20 %		48,247
211103 Allowances (Incl. Casuals, Temporary)	7,000	4,248	61 %		1,859
213001 Medical expenses (To employees)	3,000	2,512	84 %		1,500
213002 Incapacity, death benefits and funeral expenses	2,000	2,850	143 %		750
221001 Advertising and Public Relations	2,000	1,325	66 %		0
221002 Workshops and Seminars	4,000	559	14 %		0
221005 Hire of Venue (chairs, projector, etc)	1,000	208	21 %		0
221007 Books, Periodicals & Newspapers	2,500	0	0 %		0
221008 Computer supplies and Information Technology (IT)	3,000	0	0 %		0
221009 Welfare and Entertainment	2,000	2,500	125 %		0
221011 Printing, Stationery, Photocopying and Binding	5,500	5,901	107 %		0
221012 Small Office Equipment	600	1,165	194 %		0
221014 Bank Charges and other Bank related costs	600	0	0 %		0
221017 Subscriptions	1,500	1,800	120 %		0
222001 Telecommunications	3,822	2,222	58 %		0
222002 Postage and Courier	300	0	0 %		0
222003 Information and communications technology (ICT)	500	39	8 %		0
223004 Guard and Security services	3,600	3,970	110 %		1,470
223005 Electricity	1,000	1,000	100 %		0
223006 Water	1,200	804	67 %		500
223007 Other Utilities- (fuel, gas, firewood, charcoal)	700	700	100 %		0
224004 Cleaning and Sanitation	1,000	1,000	100 %		0

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224005 Uniforms, Beddings and Protective Gear	1,000	0	0 %	0
225001 Consultancy Services- Short term	5,000	4,836	97 %	1,500
227001 Travel inland	63,226	33,718	53 %	28,500
227004 Fuel, Lubricants and Oils	7,000	20,502	293 %	15,600
228001 Maintenance - Civil	500	0	0 %	0
228002 Maintenance - Vehicles	4,000	9,740	244 %	7,800
228003 Maintenance – Machinery, Equipment & Furniture	100	3,390	3390 %	2,000
228004 Maintenance – Other	112	150	133 %	0
282104 Compensation to 3rd Parties	10,000	0	0 %	0
Wage Rect:	350,878	69,731	20 %	48,247
Non Wage Rect:	137,760	105,137	76 %	61,479
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	488,638	174,868	36 %	109,726

Reasons for over/under performance: performance was fairly good.

**Output : 138102 Human Resource Management Services**

N/A

Non Standard Outputs:	Effective management of the human resource function done. Staff appraisals filled and submitted. Payroll and pay slips printed and distributed. Submissions made to Ministry of Public Service and other line ministries.	Recruitment plan was prepared,submitted, and approval secured. New vaccancies were advertised, shortlisting done.	Effective management of the human resource function. Payroll and payslips printed and distributed. Submissions made to MPS and line ministries	New vaccancies were advertised and shortlisting done, staff appraisals followed up
211103 Allowances (Incl. Casuals, Temporary)	1,200	1,000	83 %	0
221011 Printing, Stationery, Photocopying and Binding	1,200	746	62 %	0
221012 Small Office Equipment	1,000	20	2 %	0
222001 Telecommunications	500	400	80 %	0
227001 Travel inland	3,500	8,930	255 %	4,330
227004 Fuel, Lubricants and Oils	600	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	11,096	139 %	4,330
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,000	11,096	139 %	4,330

Reasons for over/under performance: over performance was due to allocation of additional none wage to carter for recruitment.

**Output : 138104 Supervision of Sub County programme implementation**

N/A

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Non Standard Outputs:	Ensure functionality of Divisions	Division local governments were supervised and supported.	Ensure functionality of Divisions	N/A
227001 Travel inland	1,000	0	0 %	0
227004 Fuel, Lubricants and Oils	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,000	0	0 %	0
Reasons for over/under performance: Not funded because of Inadequate local revenue				
<b>Output : 138105 Public Information Dissemination</b>				
N/A				
Non Standard Outputs:	Public aware of Municipal Council activities done. Radio Talk shows attended.		Public aware of Municipal Council activities. Attend 1 Radio talk show.	
221001 Advertising and Public Relations	2,000	0	0 %	0
227001 Travel inland	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,000	0	0 %	0
Reasons for over/under performance:				
<b>Output : 138106 Office Support services</b>				
N/A				
Non Standard Outputs:	Office routine activities implemented. Water bills paid.		Office routine activities implemented. Water bills paid.	
221017 Subscriptions	400	0	0 %	0
223005 Electricity	600	0	0 %	0
223006 Water	600	0	0 %	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	400	0	0 %	0
227001 Travel inland	2,000	0	0 %	0

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227004 Fuel, Lubricants and Oils	4,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,000	0	0 %	0

Reasons for over/under performance:

**Output : 138107 Registration of Births, Deaths and Marriages**

N/A				
Non Standard Outputs:	Birth and death registration done.		Birth and death registration done.	
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,000	0	0 %	0

Reasons for over/under performance:

**Output : 138108 Assets and Facilities Management**

N/A				
Non Standard Outputs:	Office assets maintained in working order.		Office assets maintained in working order.	
228001 Maintenance - Civil	1,500	0	0 %	0
228002 Maintenance - Vehicles	3,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,000	0	0 %	0

Reasons for over/under performance:

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

N/A				
Non Standard Outputs:	1- Payroll managed well. 2- Pension, and gratuity paid to the rightful recipients.	pension payroll prepared and submitted to the ministry payroll managed and printed, pension and gratuity paid to rightful recipients	Payroll managed. Pension and gratuity paid to rightful recipients	payroll managed pension and gratuity paid to rightful recipients
212105 Pension for Local Governments	14,814	0	0 %	0
212107 Gratuity for Local Governments	175,984	0	0 %	0

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221011 Printing, Stationery, Photocopying and Binding	750	925	123 %	330
227001 Travel inland	6,500	15,120	233 %	6,900
227004 Fuel, Lubricants and Oils	750	5,164	689 %	4,414
Wage Rect:	0	0	0 %	0
Non Wage Rect:	198,798	21,209	11 %	11,644
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	198,798	21,209	11 %	11,644

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

**Output : 138111 Records Management Services**

N/A				
Non Standard Outputs:	1- Records maintained		Records maintained	
221011 Printing, Stationery, Photocopying and Binding	1,500	0	0 %	0
221012 Small Office Equipment	1,500	0	0 %	0
227001 Travel inland	1,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,500	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,500	0	0 %	0

Reasons for over/under performance:

**Output : 138112 Information collection and management**

N/A				
Non Standard Outputs:	1- Information collected and disseminated		Information collected and disseminated	
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %	0
227001 Travel inland	1,000	0	0 %	0
227004 Fuel, Lubricants and Oils	500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	0	0 %	0

Reasons for over/under performance:

**Output : 138113 Procurement Services**

N/A				
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Non Standard Outputs:	1- All procurement done within time.	6 Contracts committee meetings held, two advert run, 13 contracts were awarded and projects commissioned, three quarterly report were submitted to PPDA, lists of prequalified providers was maintained.	All procurements done within time	Two Contracts committee meetings held, one advert run, 13 contracts were awarded and projects commissioned, One quarterly report was submitted to PPDA
221002 Workshops and Seminars	500	0	0 %	0
221007 Books, Periodicals & Newspapers	500	59	12 %	0
221009 Welfare and Entertainment	500	1,982	396 %	0
221011 Printing, Stationery, Photocopying and Binding	2,500	3,032	121 %	2,000
221012 Small Office Equipment	500	265	53 %	0
227001 Travel inland	4,500	12,015	267 %	3,438
227004 Fuel, Lubricants and Oils	500	492	98 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,500	17,845	188 %	5,438
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	9,500	17,845	188 %	5,438
Reasons for over/under performance:	over performamnce was due to allocation of additional revenue to carter for the accumulated tasks.			

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

N/A				
Non Standard Outputs:	1- Capacity building activities implemented 2- Retention for completed works paid 3- Furniture for the new administration block purchased	supported 3 staffs to attain proffessional training in public adminstration, human resources and financial managment Atotal of 91 councils from the municipality and divisions were conducted Six executive desks and chairs procured for municipal headquarters		Six executive desks and chairs procured for municipal headquarters
281504 Monitoring, Supervision & Appraisal of capital works	22,824	18	0 %	18
312101 Non-Residential Buildings	23,100	0	0 %	0

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312203 Furniture & Fixtures	20,585	18,000	87 %	18,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	66,509	18,018	27 %	18,018
Donor Dev:	0	0	0 %	0
Total:	66,509	18,018	27 %	18,018
Reasons for over/under performance: over performance was due to delayed procurement affecting performance in previous quarters.				
<i>Total For Administration : Wage Rect:</i>	<i>350,878</i>	<i>69,731</i>	<i>20 %</i>	<i>48,247</i>
<i>Non-Wage Reccurent:</i>	<i>380,559</i>	<i>155,288</i>	<i>41 %</i>	<i>82,892</i>
<i>GoU Dev:</i>	<i>66,509</i>	<i>18,018</i>	<i>27 %</i>	<i>18,018</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>797,945</i>	<i>243,036</i>	<i>30.5 %</i>	<i>149,157</i>

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## 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>					
N/A					
Non Standard Outputs:	1-Submission of reports to Ministry of finance planing and Economic development, Office of the Auditor General .  2-Payment of salaries.  3-Responses to Audit Queries  4. Supervision of staff in the department  	prepared and submitted mid year accounts, processed quarterly warrants, invoices and monthly salaries,		1-Submission of reports to Ministry of finance planing and Economic development, Office of the Auditor General . 2-Payment of salaries. 3-Responses to Audit Queries 4. Supervision of staff in the department	prepared and submitted mid year accounts, processed quarterly warrants, invoices and monthly salaries
211101 General Staff Salaries	130,959	7,537	6 %		8
221003 Staff Training	1,500	0	0 %		0
221008 Computer supplies and Information Technology (IT)	700	850	121 %		0
221009 Welfare and Entertainment	500	1,500	300 %		1,000
221011 Printing, Stationery, Photocopying and Binding	3,400	3,378	99 %		1,000
221012 Small Office Equipment	800	2,149	269 %		1,749
221014 Bank Charges and other Bank related costs	530	1,234	233 %		0
222001 Telecommunications	900	600	67 %		0
227001 Travel inland	6,000	5,498	92 %		3,000
227004 Fuel, Lubricants and Oils	800	908	114 %		0
228003 Maintenance – Machinery, Equipment & Furniture	1,200	206	17 %		0
Wage Rect:	130,959	7,537	6 %		8
Non Wage Rect:	16,330	16,322	100 %		6,749
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	147,289	23,859	16 %		6,757
Reasons for over/under performance: Funding was adequate for none wage but underperformance of wage was due to understaff					
<b>Output : 148102 Revenue Management and Collection Services</b>					
N/A					



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Non Standard Outputs:	Revenue assessed and collected.	Revenue assed, monitored and collected,	Revenue assessed and collected.	Revenue mobilised
221001 Advertising and Public Relations	500	0	0 %	0
221002 Workshops and Seminars	1,500	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,500	850	57 %	300
222001 Telecommunications	600	340	57 %	300
227001 Travel inland	3,500	5,314	152 %	3,000
227004 Fuel, Lubricants and Oils	800	726	91 %	300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,400	7,230	86 %	3,900
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,400	7,230	86 %	3,900

Reasons for over/under performance: The none wage allocation for this out put was adequate

**Output : 148103 Budgeting and Planning Services**

N/A				
Non Standard Outputs:	Produce mandatory budget documents.		Produce mandatory budget documents.	
221002 Workshops and Seminars	1,500	3,500	233 %	0
221011 Printing, Stationery, Photocopying and Binding	1,200	1,590	133 %	0
222001 Telecommunications	500	150	30 %	0
227001 Travel inland	3,000	3,360	112 %	0
227004 Fuel, Lubricants and Oils	600	375	63 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,800	8,975	132 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,800	8,975	132 %	0

Reasons for over/under performance:

**Output : 148104 LG Expenditure management Services**

N/A				
Non Standard Outputs:	Ensure sound documentation of expenditure documents.		Ensure sound documentation of expenditure documents.	
221008 Computer supplies and Information Technology (IT)	700	200	29 %	0
221011 Printing, Stationery, Photocopying and Binding	1,300	3,710	285 %	0
222001 Telecommunications	800	0	0 %	0

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227001 Travel inland	3,000	730	24 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,800	4,640	80 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,800	4,640	80 %	0
Reasons for over/under performance:				
<b>Output : 148105 LG Accounting Services</b>				
N/A				
Non Standard Outputs:	Have a sound accounting system.		Have a sound accounting system.	
221008 Computer supplies and Information Technology (IT)	700	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,500	801	32 %	0
221012 Small Office Equipment	400	153	38 %	0
222001 Telecommunications	600	0	0 %	0
227001 Travel inland	5,800	1,785	31 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	2,739	27 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,000	2,739	27 %	0
Reasons for over/under performance:				
<b>Output : 148106 Integrated Financial Management System</b>				
N/A				
Non Standard Outputs:	Have a IFMS up and running at all times.	Fuel for the generator procured, warranting of funds done, salaries of staff processed and paid	Have a IFMS up and running at all times.	Fuel for the generator procured, warranting of funds done, salaries of staff processed and paid
221011 Printing, Stationery, Photocopying and Binding	1,200	0	0 %	0
222001 Telecommunications	1,200	0	0 %	0
227001 Travel inland	9,600	10,259	107 %	10,259
227004 Fuel, Lubricants and Oils	12,000	0	0 %	0
228004 Maintenance – Other	6,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	10,259	34 %	10,259
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	30,000	10,259	34 %	10,259
Reasons for over/under performance: The over performance in this output area was due to adequate allocation				

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<i>Total For Finance : Wage Rect:</i>	<i>130,959</i>	<i>7,537</i>	<i>6 %</i>	<i>8</i>
<i>Non-Wage Reccurent:</i>	<i>77,330</i>	<i>50,166</i>	<i>65 %</i>	<i>20,909</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>208,289</i>	<i>57,703</i>	<i>27.7 %</i>	<i>20,916</i>

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## Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1382 Local Statutory Bodies</b>					
<b>Higher LG Services</b>					
<b>Output : 138201 LG Council Administration services</b>					
N/A					
Non Standard Outputs:	1.Lawful council resolutions passed 2. Budget approval done 3.Approval of by-laws made 4. Six Council meetings conducted	salary for six political leaders paid for nine months, four council meetings held, six standing committee meetings held., official travels of mayor facilitated		1.Lawful council resolutions passed 2.Approval of by-laws made 3. One Council meetings conducted	salary for six political leaders paid for three months, two council meetings held, three standing committee meetings held., official travels of mayor facilitated
211101 General Staff Salaries	42,480	23,907	56 %		23,894
211103 Allowances (Incl. Casuals, Temporary)	71,956	57,361	80 %		17,515
221005 Hire of Venue (chairs, projector, etc)	300	0	0 %		0
221007 Books, Periodicals & Newspapers	657	938	143 %		0
221008 Computer supplies and Information Technology (IT)	400	0	0 %		0
221009 Welfare and Entertainment	1,000	794	79 %		0
221011 Printing, Stationery, Photocopying and Binding	1,500	920	61 %		500
221012 Small Office Equipment	200	200	100 %		200
221017 Subscriptions	125	0	0 %		0
222001 Telecommunications	300	11	4 %		0
227001 Travel inland	5,500	5,000	91 %		5,000
227004 Fuel, Lubricants and Oils	3	2	80 %		0
228004 Maintenance – Other	4,000	1,502	38 %		1,500
Wage Rect:	42,480	23,907	56 %		23,894
Non Wage Rect:	85,941	66,729	78 %		24,715
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	128,421	90,636	71 %		48,609
Reasons for over/under performance: Funding for this out put was adequate					
<b>Output : 138202 LG procurement management services</b>					
N/A					
Non Standard Outputs:	Identification of service providers for council			Identification of service providers for council done	
211103 Allowances (Incl. Casuals, Temporary)	3,000	2,200	73 %		0
221001 Advertising and Public Relations	4,000	0	0 %		0

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221011 Printing, Stationery, Photocopying and Binding	500	0	0 %	0
227001 Travel inland	500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	2,200	28 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,000	2,200	28 %	0

Reasons for over/under performance:

**Output : 138203 LG staff recruitment services**

N/A				
Non Standard Outputs:	Staff matters handled	service commission was facilitated to approve the municipal job advert	Staff matters handled	service commission was facilitated to approve the municipal job advert
211103 Allowances (Incl. Casuals, Temporary)	7,000	1,910	27 %	1,910
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %	0
227001 Travel inland	500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	1,910	24 %	1,910
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,000	1,910	24 %	1,910

Reasons for over/under performance: the over performance was due to adequate funding

**Output : 138204 LG Land management services**

N/A				
Non Standard Outputs:	Land matters handled by the District Land Board		Land matters handled by the District Land Board	
211103 Allowances (Incl. Casuals, Temporary)	3,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %	0
227001 Travel inland	500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,000	0	0 %	0

Reasons for over/under performance:

**Output : 138205 LG Financial Accountability**

N/A				
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**Vote:797 Kotido Municipal Council****Quarter3**

Non Standard Outputs:	Audit reports handled by the District Public Accounts Committee	Three district accountability committee meetings were held	Audit reports handled by the District Public Accounts Committee	one district accountability committee meeting was held
211103 Allowances (Incl. Casuals, Temporary)	4,000	3,700	93 %	340
221011 Printing, Stationery, Photocopying and Binding	500	5	1 %	0
227001 Travel inland	500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	3,705	74 %	340
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,000	3,705	74 %	340

Reasons for over/under performance: Funding for this out put was adequate

**Output : 138206 LG Political and executive oversight**

N/A

Non Standard Outputs:		Municipal Executive Committee meetings held Monitoring done by MEC members.	1. Municipal Executive Committee meetings held 2. Monitoring done by MEC members.	
211103	Allowances (Incl. Casuals, Temporary)	4,200	0	0 %
221001	Advertising and Public Relations	200	0	0 %
221009	Welfare and Entertainment	600	0	0 %
221011	Printing, Stationery, Photocopying and Binding	1,000	0	0 %
222001	Telecommunications	300	0	0 %
227001	Travel inland	1,700	0	0 %
	Wage Rect:	0	0	0 %
	Non Wage Rect:	8,000	0	0 %
	Gou Dev:	0	0	0 %
	Donor Dev:	0	0	0 %
	Total:	8,000	0	0 %

Reasons for over/under performance:

**Output : 138207 Standing Committees Services**

N/A

Non Standard Outputs:	Budget Scrutiny Scrutiny of monthly expenditures, contract awards and quarterly reports Review of resolutions Monitoring of various council sectors 	Budget scrutiny, expenditure scrutiny, contracts awards, quarterly reporting, resolutions review, monitoring of various councils sectors	1. Budget Scrutiny 2. Scrutiny of monthly expenditures, contract awards and quarterly reports 3. Review of resolutions 4. Monitoring of various council sectors	N/A
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211103 Allowances (Incl. Casuals, Temporary)	13,820	12,505	90 %	10,000
221011 Printing, Stationery, Photocopying and Binding	500	500	100 %	500
227001 Travel inland	500	500	100 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,820	13,505	91 %	11,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	14,820	13,505	91 %	11,000
Reasons for over/under performance:	N/A			
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>42,480</i>	<i>23,907</i>	<i>56 %</i>	<i>23,894</i>
<i>Non-Wage Reccurent:</i>	<i>133,761</i>	<i>88,049</i>	<i>66 %</i>	<i>37,965</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>176,241</i>	<i>111,956</i>	<i>63.5 %</i>	<i>61,859</i>

**Vote:797 Kotido Municipal Council****Quarter3****Workplan : 4 Production and Marketing**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0181 Agricultural Extension Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018101 Extension Worker Services</b>					
N/A					
Non Standard Outputs:	1 Technical backstopping and engaging farmers and other actors 2 capacity of extension staff built 3 workshops and training attended 4 Agricultural extension services monitored and supervised 5 Farmers linked to research organisations 6 commodity value chain promoters brought together and coordinated 7 staff meeting conducted &nbsp;&nbsp;  &nbsp;	One staff paid salary for three months, extension services extended to all farmers in the four divisions, staff meetings conducted, agricultural training's on various agronomic practices extended		1 Technical backstopping and engaging farmers and other actors 2 capacity of extension staff built 3 workshops and training attended 4 Agricultural extension services monitored and supervised 5 Farmers linked to research organisations 6 commodity value chain promoters brought together and coordinated 7 staff meeting conducted	One staff paid salary for three months, extension services extended to all farmers in the four divisions, staff meetings conducted, agricultural training's on various agronomic practices extended
211101 General Staff Salaries	31,899	10,800	34 %		3,600
221002 Workshops and Seminars	10,000	4,183	42 %		4,181
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %		0
221012 Small Office Equipment	202	0	0 %		0
227001 Travel inland	17,500	5,002	29 %		5,000
227004 Fuel, Lubricants and Oils	3,520	0	0 %		0
Wage Rect:	31,899	10,800	34 %		3,600
Non Wage Rect:	33,222	9,184	28 %		9,181
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	65,121	19,984	31 %		12,781
Reasons for over/under performance: The over performance is due to sufficient allocation of funds					
<b>Programme : 0182 District Production Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018203 Livestock Vaccination and Treatment</b>					
N/A					



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## Quarter3

Non Standard Outputs:				
	<div>500 pets vaccinated against rabies</div><div>15,000 small ruminants vaccinated against PPR, CCPP.</div><div>20,000 cattle vaccinated against CBPP and FMD </div><div>20,000 Animals treated against trypanasomiasis  </div>	1000 small ruminants vaccinated against ECF 400 pests vaccinated against rabies	3,525 small ruminants vaccinated against PPR, CCPP. 500 pets vaccinated against rabies	500 small ruminants vaccinated against ECF 200 pests vaccinated against rabies
227001 Travel inland	8,520	11,382	134 %	2,955
227004 Fuel, Lubricants and Oils	1,480	700	47 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	12,082	121 %	2,955
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,000	12,082	121 %	2,955
Reasons for over/under performance: The over performance was due to sufficient allocations to this out put				
<b>Output : 018205 Crop disease control and regulation</b>				
N/A				
Non Standard Outputs:				
	<div>Crop diseases and pests controlled.</div><div> </div>		Crop diseases and pests controlled.	
211103 Allowances (Incl. Casuals, Temporary)	1,000	1,490	149 %	650
221002 Workshops and Seminars	2,000	2,400	120 %	1,200
221011 Printing, Stationery, Photocopying and Binding	1,000	397	40 %	57
227001 Travel inland	2,000	3,000	150 %	1,500
227004 Fuel, Lubricants and Oils	2,000	2,700	135 %	1,350
228002 Maintenance - Vehicles	1,000	900	90 %	450
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,000	10,887	121 %	5,207
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	9,000	10,887	121 %	5,207
Reasons for over/under performance:				
<b>Output : 018206 Agriculture statistics and information</b>				
N/A				

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

Reasons for over/under performance:

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

N/A				
Non Standard Outputs:	<div>Tsetse flies and ticks controlled.</div><div>Apiary promoted. </div><div> </div>	600 Tsetse flies traps placed in all tsetse infested areas of the four divisions Apiary promoted in all the four divisions	Tsetse flies and ticks controlled. Apiary promoted.	300 Tsetse flies traps placed in all tsetse infested areas of the four divisions Apiary promoted in all the four divisions
211103 Allowances (Incl. Casuals, Temporary)	1,000	500	50 %	500
227001 Travel inland	2,000	1,000	50 %	1,000
227004 Fuel, Lubricants and Oils	2,000	1,000	50 %	1,000
228002 Maintenance - Vehicles	306	200	65 %	200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,306	2,700	51 %	2,700
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,306	2,700	51 %	2,700

Reasons for over/under performance:

The average performance was due to moderate funds availability for the output

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

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

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

Reasons for over/under performance:

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

N/A				
Non Standard Outputs:	<ol style="list-style-type: none"> <li>A network conference with selected SMEs within the municipal council conducted</li> </ol>			A network conference with selected SMEs within the municipal council conducted
221002 Workshops and Seminars	400	400	100 %	0
221011 Printing, Stationery, Photocopying and Binding	300	300	100 %	0
227001 Travel inland	300	300	100 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	1,000	100 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,000	1,000	100 %	0

Reasons for over/under performance:

**Output : 018302 Enterprise Development Services**

N/A				
Non Standard Outputs:	<ol style="list-style-type: none"> <li>Cooperatives promoted in the District</li> </ol>			Cooperatives promoted in the District
211103 Allowances (Incl. Casuals, Temporary)	1,000	650	65 %	0
221011 Printing, Stationery, Photocopying and Binding	200	100	50 %	0
222001 Telecommunications	100	0	0 %	0
227001 Travel inland	2,000	1,250	63 %	0

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227004 Fuel, Lubricants and Oils	700	450	64 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	2,450	61 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,000	2,450	61 %	0
Reasons for over/under performance:				
<b>Output : 018303 Market Linkage Services</b>				
N/A				
Non Standard Outputs:	Farmers and producers linked to better markets		Farmers and producers linked to better markets	
211103 Allowances (Incl. Casuals, Temporary)	2,000	980	49 %	0
221011 Printing, Stationery, Photocopying and Binding	500	1,668	334 %	0
227001 Travel inland	2,000	1,276	64 %	0
227004 Fuel, Lubricants and Oils	500	486	97 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	4,410	88 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,000	4,410	88 %	0
Reasons for over/under performance:				
<b>Output : 018304 Cooperatives Mobilisation and Outreach Services</b>				
N/A				
Non Standard Outputs:	<ol style="list-style-type: none"> <li>cooperative societies supervised</li> <li>Cooperatives inspected</li> </ol>		cooperative societies supervised	
221002 Workshops and Seminars	3,000	1,628	54 %	0
221011 Printing, Stationery, Photocopying and Binding	700	144	21 %	0
227001 Travel inland	1,000	1,856	186 %	0
227004 Fuel, Lubricants and Oils	300	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	3,628	73 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,000	3,628	73 %	0

## Vote:797 Kotido Municipal Council

## Quarter3

## Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
<b>Output : 018308 Sector Management and Monitoring</b>					
N/A					
Non Standard Outputs:	Sector activities supervised and monitored.		Sector activities supervised and monitored.		
227001 Travel inland	3,500	1,155	33 %		0
227004 Fuel, Lubricants and Oils	1,500	750	50 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,000	1,905	38 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	5,000	1,905	38 %		0
Reasons for over/under performance:					
<b>Capital Purchases</b>					
<b>Output : 018381 Construction and Rehabilitation of Bus Stands, Lorry Parks and other Economic Infrastructure</b>					
N/A					
Non Standard Outputs:	1- Bus Park rehabilitated 2- Rehabilitation works inspected and supervised		1- Bus Park rehabilitated 2- Rehabilitation works inspected and supervised		
312103 Roads and Bridges	9,781	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	9,781	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	9,781	0	0 %		0
Reasons for over/under performance:					
Total For Production and Marketing : Wage Rect:	31,899	10,800	34 %		3,600
Non-Wage Reccurent:	78,898	48,245	61 %		20,042
GoU Dev:	25,781	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	136,579	59,045	43.2 %		23,642

## Vote:797 Kotido Municipal Council

## Quarter3

## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0881 Primary Healthcare</b>					
<b>Higher LG Services</b>					
<b>Output : 088101 Public Health Promotion</b>					
N/A					
Non Standard Outputs:	1. Emptying of 4 Public latrines    2. Collection and Disposal of Garbage    3. Inspection of business premises    4. Medical examination of food handlers    5. Siting of pit latrines    6.Enforcement of public health act    7. Conducting Community Led Total Sanitation   	Emptying of one public latrine collection and disposal of garbage Inspection of business premises		1. Emptying of 1 Public latrines  2. Collection and Disposal of Garbage   3. Inspection of business premises  4. Medical examination of food handlers 5. Siting of pit latrines  6.Enforcement of public health act  7. Conducting Community Led Total Sanitation	N/A
211103 Allowances (Incl. Casuals, Temporary)	3,000	540	18 %		0
221001 Advertising and Public Relations	1,300	0	0 %		0
221005 Hire of Venue (chairs, projector, etc)	360	0	0 %		0
221007 Books, Periodicals & Newspapers	400	0	0 %		0
221008 Computer supplies and Information Technology (IT)	900	0	0 %		0
221009 Welfare and Entertainment	500	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	200	0	0 %		0
221012 Small Office Equipment	250	0	0 %		0
227004 Fuel, Lubricants and Oils	1,040	880	85 %		0
228002 Maintenance - Vehicles	511	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,461	1,420	17 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	8,461	1,420	17 %		0

## Vote:797 Kotido Municipal Council

## Quarter3

## 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: The under performance was due to under allocation to this out put area					
<b>Output : 088105 Health and Hygiene Promotion</b>					
N/A					
Non Standard Outputs:	Enhanced hygiene and sanitation in the Municipality	330 liters of fuel were procured, wages for casual workers paid, assorted equipment for waste collection procured, protective gear for garbage gang procured		Enhanced hygiene and sanitation in the Municipality	330 liters of fuel were procured, wages for casual workers paid, assorted equipment for waste collection procured, protective gear for garbage gang procured
211103 Allowances (Incl. Casuals, Temporary)	4,000	3,600	90 %		3,200
221002 Workshops and Seminars	9,000	6,814	76 %		6,000
221003 Staff Training	1,500	0	0 %		0
221005 Hire of Venue (chairs, projector, etc)	300	0	0 %		0
221008 Computer supplies and Information Technology (IT)	800	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	700	25	4 %		0
221012 Small Office Equipment	400	400	100 %		400
221017 Subscriptions	2,300	300	13 %		0
222001 Telecommunications	600	600	100 %		600
224001 Medical and Agricultural supplies	2,000	400	20 %		0
224004 Cleaning and Sanitation	4,600	4,637	101 %		2,500
227001 Travel inland	3,281	835	25 %		775
227004 Fuel, Lubricants and Oils	5,600	4,826	86 %		1,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	35,081	22,437	64 %		14,475
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	35,081	22,437	64 %		14,475

Reasons for over/under performance: The over performance was due to sufficient allocation of none wage to this out put

## Lower Local Services

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

N/A

## Vote:797 Kotido Municipal Council

## Quarter3

Non Standard Outputs:		1. Out patient Attendance-52,412  2. Admissions-15,304  3.Supervised Deliveries-1,779  4.Pentavalent Vaccination-2,254  5. ANC- 1,965  6, Tuberculosis case detection rate-28  7. Treatment success rate-87%	1. shs. 27,700,000 , was transferred to kotido HCIV for recurrent activities 2. out patients and inpatients were attended to 3. sundries and cleaning services were provided	1. Out patient Attendance-13,103 2. Admissions-3,826 3.Supervised Deliveries-445 4.Pentavalent Vaccination-564 5. ANC-491 6, Tuberculosis case detection rate-28 7. Treatment success rate-87%	1. shs. 9,275,468 , was transferred to kotido HCIV for recurrent activities 2. out patients and inpatients were attended to 3. sundries and cleaning services were provided
263104	Transfers to other govt. units (Current)	1	0	0 %	0
263367	Sector Conditional Grant (Non-Wage)	30,701	23,026	75 %	15,351
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	30,702	23,026	75 %	15,351
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	30,702	23,026	75 %	15,351
Reasons for over/under performance:		The high performance was due to adequate funding			
Capital Purchases					
Output : 088172 Administrative Capital					
N/A					
Non Standard Outputs:		20 plastic waste bins procured for refuse collection in the central business district . A four stance water born toilet constructed the municipal headquarters	N/A	20 plastic waste bins procured for refuse collection in the central business district . A four stance water born toilet constructed the municipal headquarters	
312101	Non-Residential Buildings	30,000	12,273	41 %	12,273
312104	Other Structures	30,000	12,520	42 %	12,520
312203	Furniture & Fixtures	13,513	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	73,513	24,793	34 %	24,793
	Donor Dev:	0	0	0 %	0
	Total:	73,513	24,793	34 %	24,793



## Vote:797 Kotido Municipal Council

## Quarter3

## 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: cumulatively, there was under performance due to delayed procurement					
<b>Programme : 0883 Health Management and Supervision</b>					
<b>Higher LG Services</b>					
<b>Output : 088301 Healthcare Management Services</b>					
N/A					
Non Standard Outputs:	1.Payment of salaries for health workers  2.Hold Health Management Committee meetings  3.Functional vehicles and equipment at Health facilities  4. Continuous drug supply  5.Support supervision and monitoring of Health Units  6.Quarterly Performance reviews 	Salary for nine months for all health staff paid.		1.Payment of salaries for health workers  2.Hold Health Management Committee meetings  3.Functional vehicles and equipment at Health facilities  4. drug supply  5.Support supervision and monitoring of Health Units  6.Quarterly Performance reviews	three months salary for health workers paid at the municipal headquarters through EFT
211101 General Staff Salaries	529,976	397,493	75 %		132,505
211103 Allowances (Incl. Casuals, Temporary)	1,360	0	0 %		0
221002 Workshops and Seminars	900	0	0 %		0
221009 Welfare and Entertainment	1,600	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,152	0	0 %		0
221012 Small Office Equipment	250	0	0 %		0
222001 Telecommunications	970	0	0 %		0
227001 Travel inland	2,840	0	0 %		0
227004 Fuel, Lubricants and Oils	2,288	0	0 %		0
Wage Rect:	529,976	397,493	75 %		132,505
Non Wage Rect:	11,360	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	541,337	397,493	73 %		132,505

## Vote:797 Kotido Municipal Council

## Quarter3

## 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: The over performance was due to sufficient funds					
<b>Output : 088302 Healthcare Services Monitoring and Inspection</b>					
N/A					
Non Standard Outputs:	1.Efficient Health Services at Health Units 2. Staff Appraisal 3. Disaster preparedness and disease surveillance 	Two government health lower units and three PNFPs were monitored and supervised three times . Three Quarterly planning and evaluation meetings for health unit management were held		1.Efficient Health Services at Health Units 2. Staff Appraisal 3. Disaster preparedness and disease surveillance	Two government health lower units and three PNFPs were monitored and supervised. Quarterly planning and evaluation meetings for health unit management were held
211103 Allowances (Incl. Casuals, Temporary)	1,700	1,700	100 %		1,700
221011 Printing, Stationery, Photocopying and Binding	400	400	100 %		400
222001 Telecommunications	196	196	100 %		196
227004 Fuel, Lubricants and Oils	1,184	1,184	100 %		1,184
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,480	3,480	100 %		3,480
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	3,480	3,480	100 %		3,480
Reasons for over/under performance: Funding was adequate					
Total For Health : Wage Rect:	529,976	397,493	75 %		132,505
Non-Wage Reccurent:	89,083	50,363	57 %		33,306
GoU Dev:	73,513	24,793	34 %		24,793
Donor Dev:	0	0	0 %		0
Grand Total:	692,572	472,649	68.2 %		190,604

# Vote:797 Kotido Municipal Council

## Quarter3

### Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0781 Pre-Primary and Primary Education</b>					
<b>Higher LG Services</b>					
<b>Output : 078102 Primary Teaching Services</b>					
N/A					
Non Standard Outputs:	Schools inspected  Reports submitted	All the 7 primary schools were paid salaries for nine months. support supervision and monitoring in all schools was done		1. Schools inspected 2. Inspection Reports prepared and submitted to MoES and Council	All the 7 UPE schools were paid salaries for three months support supervision and monitoring in all schools was done
211101 General Staff Salaries	829,148	416,594	50 %		134,949
211103 Allowances (Incl. Casuals, Temporary)	1,500	1,300	87 %		1,300
213002 Incapacity, death benefits and funeral expenses	2,500	1,000	40 %		1,000
221008 Computer supplies and Information Technology (IT)	2,000	2,224	111 %		2,224
221009 Welfare and Entertainment	1,720	1,500	87 %		1,500
221011 Printing, Stationery, Photocopying and Binding	1,500	462	31 %		462
221012 Small Office Equipment	500	2	0 %		0
222001 Telecommunications	700	0	0 %		0
227001 Travel inland	7,000	4,203	60 %		4,200
227004 Fuel, Lubricants and Oils	2,500	2,000	80 %		2,000
228002 Maintenance - Vehicles	1,000	1	0 %		0
Wage Rect:	829,148	416,594	50 %		134,949
Non Wage Rect:	20,920	12,691	61 %		12,685
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	850,067	429,285	51 %		147,635
Reasons for over/under performance:					
Funding was adequate.					
<b>Lower Local Services</b>					
<b>Output : 078151 Primary Schools Services UPE (LLS)</b>					
N/A					
Non Standard Outputs:	All&nbsp;nbsp;nbsp;Government Aided Primary schools access UPE funds  All staff paid salaries	Shs 45 M was transferred to the seven UPE schools within the municipality as capitation grant		1. Government Aided Primary schools access UPE funds 2. All staff paid salaries	Shs 22M was transferred to the seven UPE schools within the municipality as capitation grant
263104 Transfers to other govt. units (Current)	29,784	0	0 %		0

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263367 Sector Conditional Grant (Non-Wage)	66,449	45,972	69 %	22,008
Wage Rect:	0	0	0 %	0
Non Wage Rect:	96,233	45,972	48 %	22,008
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	96,233	45,972	48 %	22,008

Reasons for over/under performance: Funding was adequate

## Capital Purchases

## Output : 078181 Latrine construction and rehabilitation

N/A				
Non Standard Outputs:	<div>1- 7 Two Stance latrines for teachers constructed in 7 Primary schools (Kanawat P/S, Lomukura P/S, Kotido Mixed P/S, Kotido Girls P/S, Mary Mother of God P/S, Kotido Army P/S and Panyangara P/S)&lt;br /&gt;&lt;/div&gt; <div>&lt;br /&gt;&lt;/div&gt; </div></div>			
	7 two stance pit latrines constructed in all the seven primary schools within the municipality.		1- 7 Two Stance latrines for teachers constructed in 7 Primary schools (Kanawat P/S, Lomukura P/S, Kotido Mixed P/S, Kotido Girls P/S, Mary Mother of God P/S, Kotido Army P/S and Panyangara P/S)	7 two stance pit latrines constructed in all the seven primary schools within the municipality.
312101 Non-Residential Buildings	91,000	75,672	83 %	75,672
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	91,000	75,672	83 %	75,672
Donor Dev:	0	0	0 %	0
Total:	91,000	75,672	83 %	75,672

Reasons for over/under performance: Over performance was due to delayed procurement process that had affected absorption in previous quarters

## Output : 078183 Provision of furniture to primary schools

N/A				
Non Standard Outputs:	<div>1- Payments made for pending debts of furniture supplied to Kotido Army P/S, Kanawat P/S and Kotido Girls P/S&lt;/div&gt; <div>2- New furniture purchased for 4 Primary schools (Lomukura P/S, Mary Mother of God, Kanawat P/S and Panyangara P/S)&lt;br /&gt;&lt;/div&gt; </div></div>			
	600 three seater desks were procured and distributed to six UPE schools of Kanawat, Panyangara, Lomukura, Mary mother and Kotido Girls and kotido arm		1- New furniture purchased for 4 Primary schools (Lomukura P/S, Mary Mother of God, Kanawat P/S and Panyangara P/S)	600 three seater desks were procured and distributed to six UPE schools of Kanawat, Panyangara, Lomukura, Mary mother and Kotido Girls and kotido army.
312101 Non-Residential Buildings	40,000	28,339	71 %	28,339

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312203 Furniture & Fixtures	52,000	38,959	75 %	38,959
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	92,000	67,298	73 %	67,298
Donor Dev:	0	0	0 %	0
Total:	92,000	67,298	73 %	67,298

Reasons for over/under performance: Over performance was due to delayed procurement during the previous quarters

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

N/A				
Non Standard Outputs:	secondary schoolteachers paid salary for six months		secondary teachers paid salary for three months	
211101 General Staff Salaries	279,784	279,784	100 %	33,226
Wage Rect:	279,784	279,784	100 %	33,226
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	279,784	279,784	100 %	33,226

Reasons for over/under performance: Funding is adequate

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

N/A				
Non Standard Outputs:	1- Two USE Secondary Schools supported with capitation grant. 2- Secondary staff in government aided secondary schools paid salaries	309M transfered to the two secondary schools of kotido sss and Panyangara ss	1- Two USE Secondary Schools supported with capitation grant. 2- Secondary staff in government aided secondary schools paid salaries	158M Transferred to the two secondary schools of kotido ss and Pnyangara as capitation grant
263104 Transfers to other govt. units (Current)	4,087	0	0 %	0
263367 Sector Conditional Grant (Non-Wage)	456,558	309,991	68 %	158,264
Wage Rect:	0	0	0 %	0
Non Wage Rect:	460,645	309,991	67 %	158,264
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	460,645	309,991	67 %	158,264

Reasons for over/under performance: Funding is adequate

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

N/A				
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Non Standard Outputs:		1- Five stance latrine constructed in Panyangara SS 2- Four stance latrine constructed in Kotido SS		1- Five stance latrine constructed in Panyangara SS 2- Four stance latrine constructed in Kotido SS	
312101	Non-Residential Buildings	52,000	39,232	75 %	39,232
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	52,000	39,232	75 %	39,232
	Donor Dev:	0	0	0 %	0
	Total:	52,000	39,232	75 %	39,232
Reasons for over/under performance:					
<b>Programme : 0783 Skills Development</b>					
<b>Higher LG Services</b>					
<b>Output : 078301 Tertiary Education Services</b>					
N/A					
Non Standard Outputs:		1- Tertiary tutors and non teaching staff paid salaries		1- Tertiary tutors and non teaching staff paid salaries	
211101	General Staff Salaries	188,981	219,620	116 %	94,809
	Wage Rect:	188,981	219,620	116 %	94,809
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	188,981	219,620	116 %	94,809
Reasons for over/under performance:					
<b>Programme : 0784 Education &amp; Sports Management and Inspection</b>					
<b>Higher LG Services</b>					
<b>Output : 078401 Monitoring and Supervision of Primary and Secondary Education</b>					
N/A					
Non Standard Outputs:		1- Quality education standard maintained in all education institutions 2- Monitoring and inspections made to schools 3- Four Quarterly reports prepared and submitted to Council and MoES 4- Four Head Teachers meeting conducted 	7 UPE schools, 3 private primary schools, 2 USE schools and 2 tertiary institutions inspected at least thrice per term	1- Quality education standard maintained in all education institutions 2- Monitoring and inspections made to schools 3- One Quarterly reports prepared and submitted to Council and MoES 4- One Head Teachers meeting conducted	N/A
211101	General Staff Salaries	17,373	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	2,000	2,854	143 %	0

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227001 Travel inland	8,000	10,466	131 %	0
227004 Fuel, Lubricants and Oils	5,383	5,032	93 %	0
Wage Rect:	17,373	0	0 %	0
Non Wage Rect:	15,383	18,353	119 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	32,756	18,353	56 %	0

Reasons for over/under performance: Under performance was due to under allocation of funds to this out put at the time of budgeting

**Output : 078403 Sports Development services**

N/A				
Non Standard Outputs:	Co Curricula activities implemented.		Co Curricula activities implemented.	
227001 Travel inland	2,000	0	0 %	0
227004 Fuel, Lubricants and Oils	2,186	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,186	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,186	0	0 %	0

Reasons for over/under performance:

**Capital Purchases****Output : 078472 Administrative Capital**

N/A				
Non Standard Outputs:	1- Department motorcycle purchase to support inspection of schools		1- Department motorcycle purchase to support inspection of schools	
312201 Transport Equipment	21,684	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	21,684	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	21,684	0	0 %	0

Reasons for over/under performance:

<i>Total For Education : Wage Rect:</i>	<i>1,315,286</i>	<i>915,998</i>	<i>70 %</i>	<i>262,984</i>
<i>Non-Wage Reccurent:</i>	<i>597,368</i>	<i>387,006</i>	<i>65 %</i>	<i>192,958</i>
<i>GoU Dev:</i>	<i>256,684</i>	<i>182,201</i>	<i>71 %</i>	<i>182,201</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>2,169,337</i>	<i>1,485,206</i>	<i>68.5 %</i>	<i>638,143</i>

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## Quarter3

### Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0483 Municipal Services</b>					
<b>Higher LG Services</b>					
<b>Output : 048302 Maintenance of Urban Infrastructure</b>					
N/A					
Non Standard Outputs:	<div>1- Two Department staff paid salaries</div> <div>2- Municipal roads maintained.</div>	Salaries for two departmental staff was paid for two months. Three Quarterly reports was submitted to URF. Council vehicles were maintained in good running conditions Office runing expenses were met		1- Two Department staff paid salaries 2- Municipal roads maintained.	Salaries for two departmental staff was paid for two months. Quarterly reports was submitted to URF. Council vehicles were maintained in good running conditions Office runing expenses were met
211101 General Staff Salaries	35,085	43,611	124 %		15,055
211103 Allowances (Incl. Casuals, Temporary)	33,080	20,750	63 %		9,900
221008 Computer supplies and Information Technology (IT)	2,500	2,850	114 %		2,500
221009 Welfare and Entertainment	1,010	560	55 %		0
221011 Printing, Stationery, Photocopying and Binding	1,200	681	57 %		381
221012 Small Office Equipment	647	0	0 %		0
221014 Bank Charges and other Bank related costs	841	0	0 %		0
222001 Telecommunications	1,241	300	24 %		0
223005 Electricity	4,000	0	0 %		0
224005 Uniforms, Beddings and Protective Gear	3,000	0	0 %		0
225001 Consultancy Services- Short term	1,500	0	0 %		0
227001 Travel inland	12,000	10,403	87 %		2,000
227004 Fuel, Lubricants and Oils	271,200	5,556	2 %		0
228002 Maintenance - Vehicles	34,800	31,128	89 %		8,000
228004 Maintenance – Other	36,000	4,250	12 %		0
Wage Rect:	35,085	43,611	124 %		15,055
Non Wage Rect:	403,019	76,478	19 %		22,781
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	438,104	120,089	27 %		37,836
Reasons for over/under performance: The under performance was due to lack of our own road equipment					
<b>Capital Purchases</b>					
<b>Output : 048380 Street Lighting Facilities Constructed and Rehabilitated</b>					



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N/A				
Non Standard Outputs:	1- Street lights install on Municipal roads	10 street lights procured and installed within the central business district	1- Street lights install on Municipal roads	10 street lights procured and installed within the central business district.
312104 Other Structures	30,000	20,000	67 %	20,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	30,000	20,000	67 %	20,000
Donor Dev:	0	0	0 %	0
Total:	30,000	20,000	67 %	20,000
Reasons for over/under performance: over performance was due to delayed procurement in other quarters.				
<b>Output : 048381 Construction and Rehabilitation of Urban Drainage Infrastructure</b>				
N/A				
Non Standard Outputs:	<div>1- Municipal roads drainage improved through stone pitching</div> <div>2- Conditions of the roads assessed</div>		<div>1- Municipal roads drainage improved through stone pitching</div> <div>2- Conditions of the roads assessed</div>	
312103 Roads and Bridges	82,026	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	82,026	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	82,026	0	0 %	0
Reasons for over/under performance:				
<b>Output : 048383 Urban Beautification Infrastructure (parks, playgrounds, landscaping, e.t.c)</b>				
N/A				
Non Standard Outputs:	1- Beautification and paving done on Municipal roads		1- Beautification and paving done on Municipal roads	
312104 Other Structures	20,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	20,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	20,000	0	0 %	0
Reasons for over/under performance:				
<i>Total For Roads and Engineering : Wage Rect:</i> 35,085 43,611 124 % 15,055 <i>Non-Wage Reccurent:</i> 403,019 76,478 19 % 22,781 <i>GoU Dev:</i> 132,026 20,000 15 % 20,000 <i>Donor Dev:</i> 0 0 0 % 0				

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Grand Total:	570,131	140,089	24.6 %	57,836
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## 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:	1- Salaries paid to Department staff 2- Wetlands identified and gazetted 3- Awareness created among people living around wetlands	Salaries of departmental staff paid for nine months, various departmental activities coordinated,		1- Salaries paid to Department staff 2- Wetlands identified and gazetted	Salary payment to one departmental staff effected Departmental activities were coordinated
211101 General Staff Salaries	29,239	3,908	13 %		1,303
221009 Welfare and Entertainment	200	1,230	615 %		1,000
221011 Printing, Stationery, Photocopying and Binding	250	900	360 %		800
227001 Travel inland	550	595	108 %		45
Wage Rect:	29,239	3,908	13 %		1,303
Non Wage Rect:	1,000	2,725	272 %		1,845
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	30,239	6,633	22 %		3,147
Reasons for over/under performance:	Funds for this out put sufficient				
Output : 098302 Tourism Development					
N/A					
Non Standard Outputs:	Tourist attractions identified and mapped out in Kotido MC	5 tourist sites identified and mapped in kotido municipal council		Tourist attractions identified and mapped out in Kotido MC	Identification and mapping of Tourist sites within kotido municipal council
221009 Welfare and Entertainment	500	0	0 %		0
227001 Travel inland	1,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,500	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,500	0	0 %		0
Reasons for over/under performance:	Funding sufficient				
Output : 098303 Tree Planting and Afforestation					
N/A					

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Non Standard Outputs:	1- 200 Trees planted 2- Compound and Round About beautification conducted	Monthly maintenance of public open spaces and trees done for nine months	1- Compound and Round About beautification conducted	Monthly maintenance of public open spaces and trees done
211103 Allowances (Incl. Casuals, Temporary)	1,200	600	50 %	600
224006 Agricultural Supplies	1,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,700	600	22 %	600
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,700	600	22 %	600

Reasons for over/under performance: Funding sufficient

**Output : 098308 Stakeholder Environmental Training and Sensitisation**

N/A

Non Standard Outputs:	Stakeholders trained in environmental management	Stakeholders trained in environmental management
211103 Allowances (Incl. Casuals, Temporary)	1,200	0
221011 Printing, Stationery, Photocopying and Binding	700	0
227001 Travel inland	1,600	0
Wage Rect:	0	0
Non Wage Rect:	3,500	0
Gou Dev:	0	0
Donor Dev:	0	0
Total:	3,500	0

Reasons for over/under performance:

**Output : 098309 Monitoring and Evaluation of Environmental Compliance**

N/A

Non Standard Outputs:	Environment management compliance monitored.	Environment management compliance monitored.
227001 Travel inland	500	1,773
Wage Rect:	0	0
Non Wage Rect:	500	1,773
Gou Dev:	0	0
Donor Dev:	0	0
Total:	500	1,773

Reasons for over/under performance:

**Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)**

N/A

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Non Standard Outputs:	1- Two Institution lands (Dump site and Municipal Offices) surveyed and titles acquired		1- Two Institution lands (Dump site and Municipal Offices) surveyed and titles acquired	
225001 Consultancy Services- Short term	6,644	1,700	26 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,644	1,700	26 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,644	1,700	26 %	0
Reasons for over/under performance:				
<b>Output : 098311 Infrastruture Planning</b>				
N/A				
Non Standard Outputs:	1- Infrastructure development in the Municipality planned 2- 80 building sites inspected	Routine Development control in the municipality enforced Three physical planning committee meetings were held	1- Infrastructure development in the Municipality planned 2- 20 building sites inspected	One physical planning committee meeting was held
227001 Travel inland	1,500	955	64 %	555
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,500	955	64 %	555
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,500	955	64 %	555
Reasons for over/under performance: Under performance was due to inadequate locally raised revenues which finances this out put				
Total For Natural Resources : Wage Rect:	29,239	3,908	13 %	1,303
Non-Wage Reccurent:	17,344	7,753	45 %	3,000
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	46,583	11,662	25.0 %	4,303

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## Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108105 Adult Learning					
N/A					
Non Standard Outputs:	<div>100 Adult learners mobilized and trained</div><div>FAL instructors facilitated. </div>	Adult learning classes were monitored and supervised in all divisions  FAL instructors were facilitated		1- 50 Adult learners mobilized and trained 2- FAL instructors facilitated.	Adult learning classes were monitored and supervised in all divisions  FAL instructors were facilitated
211103 Allowances (Incl. Casuals, Temporary)	640	0	0 %		0
221009 Welfare and Entertainment	100	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,050	500	48 %		500
222001 Telecommunications	50	0	0 %		0
227001 Travel inland	350	650	186 %		250
227004 Fuel, Lubricants and Oils	810	400	49 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,000	1,550	52 %		750
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	3,000	1,550	52 %		750
Reasons for over/under performance:	Funding was adeqaute				
Output : 108107 Gender Mainstreaming					
N/A					
Non Standard Outputs:	<div>Trainings conducted</div><div>Reduction of gender based violence cases. </div>	TPC was trained on how to include gender issues in the draft budget 2019/2020.		1- Training conducted 2- Reduction of gender based violence cases.	TPC was trained on how to include gender issues in the draft budget 2019/2020.
221009 Welfare and Entertainment	400	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	200	200	100 %		0
227001 Travel inland	1,680	900	54 %		600

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227004 Fuel, Lubricants and Oils	720	250	35 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	1,350	45 %	850
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,000	1,350	45 %	850

Reasons for over/under performance: Funding was adequate

**Output : 108108 Children and Youth Services**

N/A				
Non Standard Outputs:	<div>Child protection cases identified and handled.</div> <div>Coordination meetings conducted</div>		<div>1- Child protection cases identified and handled.</div> <div>2- Coordination meetings conducted</div>	
221009 Welfare and Entertainment	1,500	375	25 %	0
221011 Printing, Stationery, Photocopying and Binding	500	416	83 %	416
227001 Travel inland	500	500	100 %	500
227004 Fuel, Lubricants and Oils	1,000	250	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,500	1,541	44 %	916
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,500	1,541	44 %	916

Reasons for over/under performance:

**Output : 108109 Support to Youth Councils**

N/A				
Non Standard Outputs:	<div>1- Coordinated meetings conducted</div> <div>2- 20 Youth groups supported under YLP</div> <div>3- Youth activities monitored</div>		<div>1- Coordinated meetings conducted</div> <div>2- 5 Youth groups supported under YLP</div> <div>3- Youth activities monitored</div>	
221002 Workshops and Seminars	1,500	3,540	236 %	0
221009 Welfare and Entertainment	2,407	880	37 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	1,390	70 %	0
221012 Small Office Equipment	1,000	0	0 %	0
221014 Bank Charges and other Bank related costs	145	0	0 %	0
227001 Travel inland	3,900	1,005	26 %	0
227004 Fuel, Lubricants and Oils	1,000	500	50 %	0

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282101 Donations	297,291	6,318	2 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	309,243	13,633	4 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	309,243	13,633	4 %	0

Reasons for over/under performance:

**Output : 108110 Support to Disabled and the Elderly**

N/A

Non Standard Outputs:

1- Disability council meetings<br /> facilitated.<br />  
<br />  
2- PWD group leaders trained in<br /> management of IGAs.<br />  
3. 2 PWDs groups supported.<br />  
4- Disability projects monitored and<br /> appraised.<br />  
<div>  
45Nine Disability groups supported</div>  
<div>6. SAGE beneficiaries mobilised and enrolled.<br />  
</div>

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

211103 Allowances (Incl. Casuals, Temporary)	3,000	3,000	100 %	3,000
221002 Workshops and Seminars	1,500	1,500	100 %	1,500
221011 Printing, Stationery, Photocopying and Binding	500	500	100 %	500
227001 Travel inland	1,000	995	100 %	620
282101 Donations	4,000	3,900	98 %	3,900
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	9,895	99 %	9,520
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,000	9,895	99 %	9,520

Reasons for over/under performance:

**Output : 108114 Representation on Women's Councils**

N/A



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Non Standard Outputs:		1- 4 Coordination meetings conducted 2- Women Councils supported 3- 20 Women groups supported under UWEP	9 coordination meetings conducted women councils supported. over 30 women groups supported	1- 1 Coordination meetings conducted 2- Women Councils supported 3- 5 Women groups supported under UWEP	coordination meetings conducted women councils supported women groups supported
211103	Allowances (Incl. Casuals, Temporary)	1,000	0	0 %	0
221002	Workshops and Seminars	2,500	500	20 %	500
227001	Travel inland	500	500	100 %	0
282101	Donations	185,066	6,483	4 %	2,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	189,066	7,483	4 %	2,500
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	189,066	7,483	4 %	2,500
Reasons for over/under performance:		the performance was moderate			
<b>Output : 108117 Operation of the Community Based Services Department</b>					
N/A					
Non Standard Outputs:		1- Staff salaries paid. 2- Fuel and Lubricants Procured. 3- Stationery purchased. 4- Community based services activities monitored 5- Community mobilization for development projects done	Nine months salaries of staff paid fuel, oils and lubricants procured, office stationary purchased. Departmental activities monitored mobilization of communities for development projects done	1- Staff salaries paid. 2- Fuel and Lubricants Procured. 3- Stationery purchased. 4- Community based services activities monitored 5- Community mobilization for development projects done	salaries of staff paid fuel, oils and lubricants procured, office stationary purchased. Departmental activities monitored mobilization of communities for development projects done
211101	General Staff Salaries	76,963	12,144	16 %	4,048
221002	Workshops and Seminars	700	700	100 %	30
221011	Printing, Stationery, Photocopying and Binding	1,200	1,370	114 %	370
221012	Small Office Equipment	102	100	98 %	100
222001	Telecommunications	200	200	100 %	50
227001	Travel inland	720	1,530	213 %	830
227004	Fuel, Lubricants and Oils	1,800	1,500	83 %	500
	Wage Rect:	76,963	12,144	16 %	4,048
	Non Wage Rect:	4,722	5,400	114 %	1,880
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	81,685	17,544	21 %	5,928
Reasons for over/under performance:		The over performance was due to sufficient allocation to this out put			
Total For Community Based Services : Wage Rect:		76,963	12,144	16 %	4,048

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<i>Non-Wage Reccurrent:</i>	<i>522,530</i>	<i>40,852</i>	<i>8 %</i>	<i>16,416</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>599,493</i>	<i>52,996</i>	<i>8.8 %</i>	<i>20,464</i>

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## Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1383 Local Government Planning Services</b>					
<b>Higher LG Services</b>					
<b>Output : 138301 Management of the District Planning Office</b>					
N/A					
Non Standard Outputs:	1. Conduct 12 Technical Planning Committee Meetings    2. Procure furniture for the office    3. Procure 1 computer and accessories for the department	9 Technical planning committee meetings conducted Salaries for one departmental staff processed and paid Next years financial draft budget submitted		1. Conduct 3 Technical Planning Committee Meetings	Technical planning committee meetings conducted Salaries for one departmental staff processed and paid Next years financial draft budget submitted
211101 General Staff Salaries	23,071	7,188	31 %		4,790
211103 Allowances (Incl. Casuals, Temporary)	387	0	0 %		0
213001 Medical expenses (To employees)	0	0	0 %		0
221002 Workshops and Seminars	2,600	1,001	38 %		1,000
221007 Books, Periodicals & Newspapers	160	0	0 %		0
221009 Welfare and Entertainment	600	1,770	295 %		390
221011 Printing, Stationery, Photocopying and Binding	2,000	1,551	78 %		0
221012 Small Office Equipment	600	0	0 %		0
222001 Telecommunications	1,000	66	7 %		0
222003 Information and communications technology (ICT)	1,500	1,060	71 %		0
227001 Travel inland	2,001	2,460	123 %		0
227004 Fuel, Lubricants and Oils	2,503	3,300	132 %		2,000
228001 Maintenance - Civil	0	0	0 %		0
Wage Rect:	23,071	7,188	31 %		4,790
Non Wage Rect:	13,350	11,208	84 %		3,390
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	36,422	18,396	51 %		8,180
Reasons for over/under performance: The over performance was due to allocation of local revenue to the department					
<b>Output : 138302 District Planning</b>					
N/A					

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Non Standard Outputs:		1. Attend Regional Budget Conference  2. Conduct Municipal Budget Conference  3.Prepare Budget Framework Paper  4. Consolidate departmental annual Workplans  5. Prepare annual budget  6. Monitoring of Municipal projects  6. Prepare performance Contract  7.Prepare 4 quarterly performance.		1. prepare annual budget  2. Monitoring of Municipal projects  3. Prepare performance Contract	
221002 Workshops and Seminars	4,503	3,111	69 %		610
221008 Computer supplies and Information Technology (IT)	1,500	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %		0
227001 Travel inland	2,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,003	3,111	31 %		610
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	10,003	3,111	31 %		610
Reasons for over/under performance:					
<b>Output : 138303 Statistical data collection</b>					
N/A					
Non Standard Outputs:		1.Production of Municipal Statistical Abstract			
211103 Allowances (Incl. Casuals, Temporary)	2,000	2,098	105 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	2,098	105 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,000	2,098	105 %		0
Reasons for over/under performance:					
Total For Planning : Wage Rect:		23,071	7,188	31 %	4,790

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<i>Non-Wage Reccurrent:</i>	<i>25,354</i>	<i>16,416</i>	<i>65 %</i>	<i>4,000</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>48,425</i>	<i>23,604</i>	<i>48.7 %</i>	<i>8,790</i>

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## Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	<div>1. Internal Audit Department Staff salaries paid</div><div>2. Internal Audit reports prepared and submitted to Council and Internal Auditor General</div><div>3. Audit office functionalised </div>	Nine months Salary for one departmental staff paid Three Quarters books of accounts examined special audit on revenue done		1. Internal Audit Department Staff salaries paid 2. Internal Audit reports prepared and submitted to Council and Internal Auditor General 3. Audit office functionalised	Salary for one departmental staff paid Quarterly books of accounts examined special audit on revenue done
211101 General Staff Salaries	18,908	12,025	64 %		4,008
221008 Computer supplies and Information Technology (IT)	500	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,000	2,050	205 %		1,000
221012 Small Office Equipment	500	373	75 %		23
222001 Telecommunications	500	120	24 %		0
227001 Travel inland	2,000	836	42 %		0
227004 Fuel, Lubricants and Oils	1,500	2,500	167 %		1,000
Wage Rect:	18,908	12,025	64 %		4,008
Non Wage Rect:	6,000	5,879	98 %		2,023
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	24,908	17,904	72 %		6,031
Reasons for over/under performance:	The over performance was good				
Output : 148202 Internal Audit					
N/A					

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Non Standard Outputs:	<div>1- Computer supplies purchased for the department</div><div>2- Department motorcycle maintained</div><div>3- Internal Audits done in government institutions</div><div>4- Workshops and seminars attended</div><div> </div>	3 Internal audit reports for first and second quarter concluded 3 Special audits conducted internal controls reviewed All the four Divisions audited for quarter one	1- Computer supplies purchased for the department 2- Department motorcycle maintained 3- Internal Audits done in government institutions 4- Workshops and seminars attended	Internal audit reports for first and second quarter concluded Special audits conducted internal controls reviewed Divisions audited for quarter one
221002 Workshops and Seminars	1,500	1,500	100 %	1,500
221008 Computer supplies and Information Technology (IT)	1,000	1,000	100 %	1,000
221011 Printing, Stationery, Photocopying and Binding	1,478	1,000	68 %	1,000
227001 Travel inland	1,000	0	0 %	0
228002 Maintenance - Vehicles	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,978	3,500	59 %	3,500
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,978	3,500	59 %	3,500
Reasons for over/under performance:	The over performance under this output was due to allocation of additional none wage to carter for accumulated audit work			
Output : 148204 Sector Management and Monitoring				
N/A				
Non Standard Outputs:	Municipal projects and activities monitored.		Municipal projects and activities monitored.	
211103 Allowances (Incl. Casuals, Temporary)	500	0	0 %	0
221007 Books, Periodicals & Newspapers	1,000	0	0 %	0
221008 Computer supplies and Information Technology (IT)	500	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	500	248	50 %	0
227001 Travel inland	3,500	1,931	55 %	0
227004 Fuel, Lubricants and Oils	858	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,858	2,179	32 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,858	2,179	32 %	0
Reasons for over/under performance:				
Total For Internal Audit : Wage Rect:				
	18,908	12,025	64 %	4,008

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<i>Non-Wage Reccurrent:</i>	<i>18,836</i>	<i>11,558</i>	<i>61 %</i>	<i>5,523</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>37,744</i>	<i>23,583</i>	<i>62.5 %</i>	<i>9,531</i>



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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII : Kotido Central</b>				<b>1,455,847</b>	<b>201,884</b>
<b>Sector : Agriculture</b>				<b>25,781</b>	<b>0</b>
<i>Programme : District Production Services</i>				<b>16,000</b>	<b>0</b>
Capital Purchases					
<i>Output : Administrative Capital</i>				<b>16,000</b>	<b>0</b>
Item : 312201 Transport Equipment					
Transport Equipment - Motorcycles-1920	Kotido Central Municipal Production office	Sector Development Grant		16,000	0
<i>Programme : District Commercial Services</i>				<b>9,781</b>	<b>0</b>
Capital Purchases					
<i>Output : Construction and Rehabilitation of Bus Stands, Lorry Parks and other Economic Infrastructure</i>				<b>9,781</b>	<b>0</b>
Item : 312103 Roads and Bridges					
Roads and Bridges - Drainage-1563	Kotido Central Taxi park	Sector Development Grant		9,781	0
<b>Sector : Works and Transport</b>				<b>132,026</b>	<b>20,000</b>
<i>Programme : Municipal Services</i>				<b>132,026</b>	<b>20,000</b>
Capital Purchases					
<i>Output : Street Lighting Facilities Constructed and Rehabilitated</i>				<b>30,000</b>	<b>20,000</b>
Item : 312104 Other Structures					
Construction Services - Straight Lights-411	Kotido Central Central Business area	Urban Discretionary Development Equalization Grant		30,000	20,000
<i>Output : Construction and Rehabilitation of Urban Drainage Infrastructure</i>				<b>82,026</b>	<b>0</b>
Item : 312103 Roads and Bridges					
Roads and Bridges - Drainage-1563	Kotido East Cathedral road	Urban Discretionary Development Equalization Grant		82,026	0
<i>Output : Urban Beautification Infrastructure (parks, playgrounds, landscaping, e.t.c)</i>				<b>20,000</b>	<b>0</b>
Item : 312104 Other Structures					
Construction Services - Civil Works-392	Kotido Central Municipal Offices	Urban Discretionary Development Equalization Grant		20,000	0
<b>Sector : Education</b>				<b>1,127,316</b>	<b>116,047</b>
<i>Programme : Pre-Primary and Primary Education</i>				<b>1,015,028</b>	<b>116,047</b>

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Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>829,148</b>	<b>0</b>
Item : 211101 General Staff Salaries				
-	KANAWAT Kanawat PS	Sector Conditional Grant (Wage)	91,353	0
-	Narikapet ward Kotido Army PS	Sector Conditional Grant (Wage)	104,071	0
-	LOSILANG Kotido Girls PS	Sector Conditional Grant (Wage)	100,753	0
-	Kotido West Ward Kotido Mixed PS	Sector Conditional Grant (Wage)	114,149	0
-	Kotido North Ward Lomukura	Sector Conditional Grant (Wage)	161,609	0
-	KANAWAT Mary Mother of God PS	Sector Conditional Grant (Wage)	124,718	0
-	LOLETIO Panyangara and Kadokini P/S	Sector Conditional Grant (Wage)	132,495	0
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>93,881</b>	<b>45,972</b>
Item : 263104 Transfers to other govt. units (Current)				
Education Institutions	Kotido West Kotido MC	Sector Conditional Grant (Non-Wage)	27,432	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
PANYANGARA P.S.	LOLETIO Kapadakook	Sector Conditional Grant (Non-Wage)	7,501	6,907
KOTIDO MIXED P.S.	Kotido West Ward Kotido Mixed	Sector Conditional Grant (Non-Wage)	12,428	8,262
Kotido Girls P/S	LOSILANG Lochoto	Sector Conditional Grant (Non-Wage)	8,982	5,969
Lomukura P/S	Kotido North Ward Lomukura	Sector Conditional Grant (Non-Wage)	10,681	7,100
KOTIDO ARMY P.S.	Narikapet ward Narikapet	Sector Conditional Grant (Non-Wage)	9,690	6,442
KANAWAT P.S	KANAWAT Rom Rom	Sector Conditional Grant (Non-Wage)	7,388	4,868
MARY MOTHER OF GOD P.S.	KANAWAT Um um	Sector Conditional Grant (Non-Wage)	9,779	6,424
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>39,000</b>	<b>32,179</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Narikapet Kotido Army PS	Sector Development Grant	13,000	32,179
Building Construction - Latrines-237	Kotido West Kotido Mixed PS	Sector Development Grant	13,000	32,179

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Building Construction - Latrines-237	Kotido North lomukura ps	Sector Development ,, Grant	13,000	32,179
<b>Output : Provision of furniture to primary schools</b>			<b>53,000</b>	<b>37,896</b>
Item : 312101 Non-Residential Buildings				
Payment of delivered Desks	Kotido Central Kotido mixed, kotido Army, Kotido Girls PS	Sector Development Grant	40,000	28,339
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Kotido North Lomukura PS	Sector Development Grant	13,000	9,557
<b>Programme : Secondary Education</b>			<b>90,604</b>	<b>0</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>86,516</b>	<b>0</b>
Item : 211101 General Staff Salaries				
-	LOLETIO Panyangara SS	Sector Conditional Grant (Wage)	86,516	0
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>4,087</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Education institutions	Kotido West All Schools	Sector Conditional Grant (Non-Wage)	4,087	0
<b>Programme : Education &amp; Sports Management and Inspection</b>			<b>21,684</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>21,684</b>	<b>0</b>
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles-1920	Kotido Central Municipal Education office	Sector Development Grant	21,684	0
<b>Sector : Health</b>			<b>104,215</b>	<b>47,819</b>
<b>Programme : Primary Healthcare</b>			<b>104,215</b>	<b>47,819</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>30,702</b>	<b>23,026</b>
Item : 263104 Transfers to other govt. units (Current)				
Health Institution	Kotido West Kotido MC HQs	Sector Conditional Grant (Non-Wage)	1	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KOTIDO HCIV	Kotido North Kotido Town	Sector Conditional Grant (Non-Wage)	30,701	23,026
Capital Purchases				

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<b>Output : Administrative Capital</b>			<b>73,513</b>	<b>24,793</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Structures-266	Kotido Central Municipal headquarters	Urban Discretionary Development Equalization Grant	30,000	12,273
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	Kotido Central Municipal wide	Urban Discretionary Development Equalization Grant	30,000	12,520
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Assorted Equipment-628	Kotido Central Municipal Head office	Urban Discretionary Development Equalization Grant	7,500	0
Furniture and Fixtures - Cabinets-632	Kotido Central Municipal Health office	Sector Development Grant	2,400	0
Furniture and Fixtures - Executive Chairs-638	Kotido Central Municipal Health office	Sector Development Grant	1,000	0
Furniture and Fixtures - Office desk-646	Kotido Central Municipal Health office	Sector Development Grant	1,800	0
Furniture and Fixtures - Shelves-653	Kotido Central Municipal Health office	Sector Development Grant	813	0
<b>Sector : Public Sector Management</b>			<b>66,509</b>	<b>18,018</b>
<b>Programme : District and Urban Administration</b>			<b>66,509</b>	<b>18,018</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>66,509</b>	<b>18,018</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Workshops-1267	Kotido Central Headquarters	Urban Discretionary Development Equalization Grant	22,824	18
Item : 312101 Non-Residential Buildings				
work in progress - retention	Kotido Central Headquarters	Urban Discretionary Development Equalization Grant	23,100	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Assorted Equipment-628	Kotido Central Hedquarters	Urban Discretionary Development Equalization Grant	20,585	18,000
<b>LCIII : Kotido North</b>			<b>13,000</b>	<b>10,597</b>
<b>Sector : Education</b>			<b>13,000</b>	<b>10,597</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>13,000</b>	<b>10,597</b>
Capital Purchases				

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<b>Output : Latrine construction and rehabilitation</b>			<b>13,000</b>	<b>10,597</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Lochoto Ward Kotido Girls PS	Sector Development Grant	13,000	10,597
<b>LCIII : Kotido South</b>			<b>126,091</b>	<b>85,678</b>
<b>Sector : Education</b>			<b>126,091</b>	<b>85,678</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>28,352</b>	<b>20,895</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>2,352</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Kadokini P/S	Kadokini Kadokini	Sector Conditional Grant (Non-Wage)	2,352	0
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>13,000</b>	<b>11,135</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kapadakook Central Panyangara PS	Sector Development Grant	13,000	11,135
<b>Output : Provision of furniture to primary schools</b>			<b>13,000</b>	<b>9,760</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Kapadakook Central Panyangara PS	Sector Development Grant	13,000	9,760
<b>Programme : Secondary Education</b>			<b>97,739</b>	<b>64,782</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>67,739</b>	<b>45,602</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Panyangara SS	Kapadakook Central Kapadakook	Sector Conditional Grant (Non-Wage)	67,739	45,602
Capital Purchases				
<b>Output : Secondary School Construction and Rehabilitation</b>			<b>30,000</b>	<b>19,181</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kapadakook Central Panyangara SSS	Sector Development Grant	30,000	19,181
<b>LCIII : Kotido West</b>			<b>462,819</b>	<b>325,842</b>
<b>Sector : Education</b>			<b>462,819</b>	<b>325,842</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>52,000</b>	<b>41,402</b>

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Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>26,000</b>	<b>21,760</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Um-Um Kanawat PS	Sector Development , Grant	13,000	21,760
Building Construction - Latrines-237	Um-Um Mary Mother of God PS	Sector Development , Grant	13,000	21,760
<b>Output : Provision of furniture to primary schools</b>			<b>26,000</b>	<b>19,642</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Rom-Rom Kanawat PS	Sector Development , Grant	13,000	19,642
Furniture and Fixtures - Desks-637	Um-Um Mary Mother of God PS	Sector Development , Grant	13,000	19,642
<b>Programme : Secondary Education</b>			<b>410,819</b>	<b>284,440</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>388,819</b>	<b>264,389</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KOTIDO SS	Um-Um Um um	Sector Conditional Grant (Non-Wage)	388,819	264,389
Capital Purchases				
<b>Output : Secondary School Construction and Rehabilitation</b>			<b>22,000</b>	<b>20,051</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Um-Um Kotido SSS	Sector Development Grant	22,000	20,051
<b>LCIII : Missing Subcounty</b>			<b>193,268</b>	<b>0</b>
<b>Sector : Education</b>			<b>193,268</b>	<b>0</b>
<b>Programme : Secondary Education</b>			<b>193,268</b>	<b>0</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>193,268</b>	<b>0</b>
Item : 211101 General Staff Salaries				
-	Missing Parish Um Um	Sector Conditional Grant (Wage)	193,268	0