
Vote:797 Kotido Municipal Council

Quarter3

Terms and Conditions

I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:797 Kotido Municipal Council for FY 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: 03/10/2019

**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>	Approved Budget	Cumulative Receipts	% of Budget Received
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%
Total Revenues shares	5,818,414	4,188,134	72%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
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	530,197	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%
Grand Total	5,818,414	4,188,134	2,968,689	72%	51%	71%
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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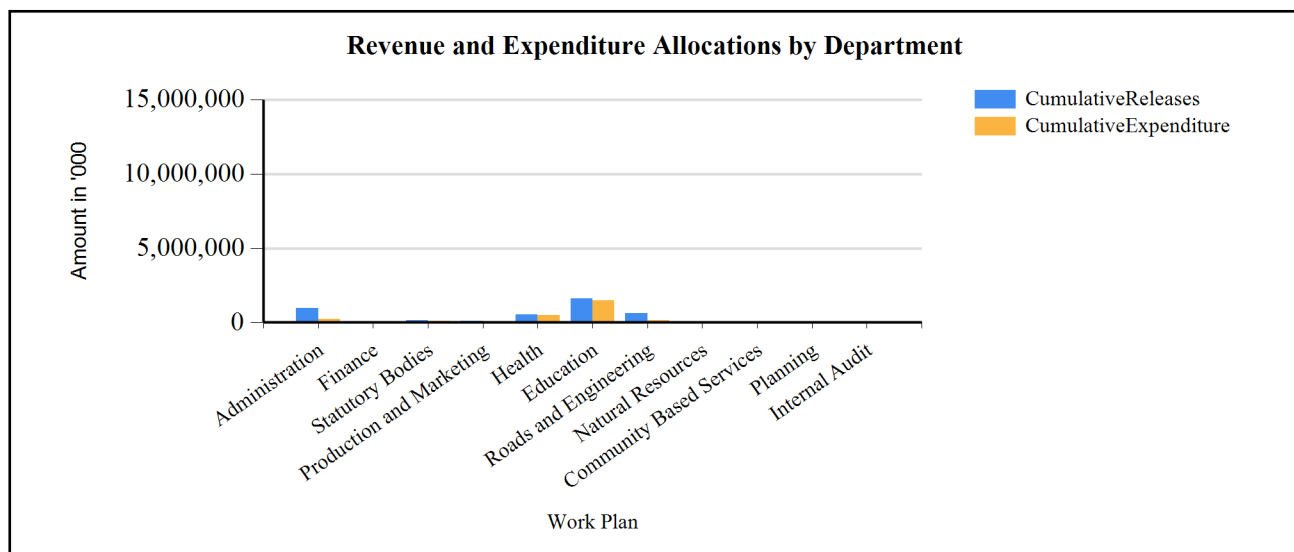
Summary of Cumulative Receipts, disbursements and expenditure for FY 2018/19

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
1. Locally Raised Revenues	358,972	134,333	37 %
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2a. Discretionary Government Transfers	1,546,696	1,283,008	83 %
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2b. Conditional Government Transfers	3,042,300	2,329,399	77 %
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2c. Other Government Transfers	870,446	441,394	51 %
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3. Donor Funding	0	0	0 %
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Total Revenues shares	5,818,414	4,188,134	72 %

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

N/A

Cumulative Performance for Other 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
Sector: Agriculture						
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 %
Sub- Total	136,579	59,045	43 %	34,145	23,642	69 %
Sector: Works and Transport						
Municipal Services	570,131	140,089	25 %	142,533	57,836	41 %
Sub- Total	570,131	140,089	25 %	142,533	57,836	41 %
Sector: Education						
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 %
Sub- Total	2,169,337	1,485,206	68 %	542,334	638,143	118 %
Sector: Health						
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 %
Sub- Total	692,572	472,649	68 %	173,143	190,604	110 %
Sector: Water and Environment						
Natural Resources Management	46,583	11,662	25 %	11,646	4,303	37 %
Sub- Total	46,583	11,662	25 %	11,646	4,303	37 %
Sector: Social Development						
Community Mobilisation and Empowerment	599,493	52,996	9 %	149,873	20,464	14 %
Sub- Total	599,493	52,996	9 %	149,873	20,464	14 %
Sector: Public Sector Management						
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 %
Sub- Total	1,357,686	665,757	49 %	352,414	412,477	117 %
Sector: Accountability						
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 %
Sub- Total	246,033	81,285	33 %	61,508	30,447	50 %
Grand Total	5,818,414	2,968,689	51 %	1,467,595	1,377,916	94 %

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SECTION B : Workplan Summary

Administration

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	848,846	716,104	84%	212,211	224,781	106%
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%
Development Revenues	284,174	266,073	94%	71,043	95,350	134%
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%
Total Revenues shares	1,133,020	982,177	87%	283,255	320,131	113%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	350,878	69,731	20%	87,719	48,247	55%
Non Wage	497,968	242,885	49%	137,485	148,555	108%
Development Expenditure						
Domestic Development	284,174	217,582	77%	71,043	145,027	204%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,133,020	530,197	47%	296,247	341,829	115%
C: Unspent Balances						
Recurrent Balances						
Wage		336,156				
Non Wage		67,334				
Development Balances		48,491	18%			

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Domestic Development	48,491		
Donor Development	0		
Total Unspent	451,980	46%	

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 87% cumulative performance. Whereas the department had expected to receive 283m in Q3, it actually received shs 320m which is 113% 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 75% expected performance.

Out of the total releases to the department, only shs 530m had been utilised as byt the end of Q3 leaving a closing balance of shs 452m out of which shs 336m was unspent wage under un conditional grant wage for the positions whose recruitment process is in progress, shs 67m was non wage meant for gratuity and pension for retired staff who were not yet in place since the vote is new. shs 48m was for development projects whose works are still going on. In summary under utilisation of funds by the department was due to under staffing, absenceof 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

Salaries paid to all departmental staff, Recruited 63 staff, coordinated the approval of the contracts committee, responded to audit queries, monitored revenue collection and other government programs, coordinated 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, finalized 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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	208,289	72,732	35%	52,072	28,431	55%
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%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	208,289	72,732	35%	52,072	28,431	55%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	130,959	7,537	6%	32,740	8	0%
Non Wage	77,330	50,166	65%	19,332	20,909	108%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	208,289	57,703	28%	52,072	20,916	40%
C: Unspent Balances						
Recurrent Balances						
Wage		15,029				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		15,029	21%			

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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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	176,241	135,542	77%	44,060	38,199	87%
Locally Raised Revenues	61,805	31,901	52%	15,451	1,000	6%
Other Transfers from Central Government	0	0	0%	0	0	0%
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%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	176,241	135,542	77%	44,060	38,199	87%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	42,480	23,907	56%	10,620	23,894	225%
Non Wage	133,761	88,049	66%	33,440	37,965	114%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	176,241	111,956	64%	44,060	61,859	140%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		23,586				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		23,586	17%			

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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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	110,797	78,550	71%	27,699	25,679	93%
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%
Development Revenues	25,781	25,781	100%	6,445	8,594	133%
Sector Development Grant	25,781	25,781	100%	6,445	8,594	133%
Total Revenues shares	136,579	104,332	76%	34,145	34,273	100%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	31,899	10,800	34%	7,975	3,600	45%
Non Wage	78,898	48,245	61%	19,724	20,042	102%
Development Expenditure						
Domestic Development	25,781	0	0%	6,445	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	136,579	59,045	43%	34,145	23,642	69%
C: Unspent Balances						
Recurrent Balances		19,505	25%			
Wage		13,422				
Non Wage		6,083				
Development Balances		25,781	100%			
Domestic Development		25,781				
Donor Development		0				
Total Unspent		45,286	43%			

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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.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	619,060	464,481	75%	154,765	161,926	105%
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%
Development Revenues	73,513	73,513	100%	18,378	17,504	95%
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%
Total Revenues shares	692,572	537,994	78%	173,143	179,430	104%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	529,976	397,493	75%	132,494	132,505	100%
Non Wage	89,083	50,363	57%	22,271	33,306	150%
Development Expenditure						
Domestic Development	73,513	24,793	34%	18,378	24,793	135%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	692,572	472,649	68%	173,143	190,604	110%
C: Unspent Balances						
Recurrent Balances		16,625	4%			
Wage		10,746				
Non Wage		5,878				
Development Balances		48,720	66%			
Domestic Development		48,720				
Donor Development		0				
Total Unspent		65,344	12%			

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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.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,912,653	1,367,870	72%	478,163	520,522	109%
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%
Development Revenues	256,684	256,684	100%	64,171	85,561	133%
Sector Development Grant	256,684	256,684	100%	64,171	85,561	133%
Total Revenues shares	2,169,337	1,624,554	75%	542,334	606,083	112%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,315,286	915,998	70%	328,821	262,984	80%
Non Wage	597,368	387,006	65%	149,341	192,958	129%
Development Expenditure						
Domestic Development	256,684	182,201	71%	64,171	182,201	284%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	2,169,337	1,485,206	68%	542,334	638,143	118%
C: Unspent Balances						
Recurrent Balances						
		64,865	5%			
Wage		64,865				
Non Wage		0				
Development Balances						
		74,483	29%			
Domestic Development		74,483				
Donor Development		0				
Total Unspent		139,348	9%			

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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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	438,104	460,065	105%	109,526	253,101	231%
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%
Development Revenues	132,026	140,128	106%	33,007	50,383	153%
Urban Discretionary Development Equalization Grant	132,026	140,128	106%	33,007	50,383	153%
Total Revenues shares	570,131	600,193	105%	142,533	303,484	213%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	35,085	43,611	124%	8,771	15,055	172%
Non Wage	403,019	76,478	19%	100,755	22,781	23%
Development Expenditure						
Domestic Development	132,026	20,000	15%	33,007	20,000	61%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	570,131	140,089	25%	142,533	57,836	41%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		339,976				
Development Balances						
Domestic Development		120,128				
Donor Development		0				
Total Unspent		460,104	77%			

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

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

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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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	46,583	11,662	25%	11,646	4,303	37%
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%
Development Revenues	0	10,000	0%	0	0	0%
Urban Discretionary Development Equalization Grant	0	10,000	0%	0	0	0%
Total Revenues shares	46,583	21,662	47%	11,646	4,303	37%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	29,239	3,908	13%	7,310	1,303	18%
Non Wage	17,344	7,753	45%	4,336	3,000	69%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	46,583	11,662	25%	11,646	4,303	37%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		10,000				
Donor Development		0				
Total Unspent		10,000	46%			

Vote:797 Kotido Municipal Council**Quarter3**

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.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	599,493	52,996	9%	149,873	10,109	7%
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%
Development Revenues	0	8,767	0%	0	0	0%
Other Transfers from Central Government	0	8,767	0%	0	0	0%
Total Revenues shares	599,493	61,763	10%	149,873	10,109	7%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	76,963	12,144	16%	19,241	4,048	21%
Non Wage	522,530	40,852	8%	130,633	16,416	13%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	599,493	52,996	9%	149,873	20,464	14%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		8,767				
Donor Development		0				
Total Unspent		8,767	14%			

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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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	48,425	23,604	49%	12,106	6,396	53%
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%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	48,425	23,604	49%	12,106	6,396	53%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	23,071	7,188	31%	5,768	4,790	83%
Non Wage	25,354	16,416	65%	6,338	4,000	63%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	48,425	23,604	49%	12,106	8,790	73%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

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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 released 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 conference, submitted the BFP, coordinated TPC meetings, collected and disseminated planning information and updated the statistical abstract.
Prepared and submitted the draft budget for fy 19/20

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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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	37,744	23,583	62%	9,436	9,531	101%
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%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	37,744	23,583	62%	9,436	9,531	101%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	18,908	12,025	64%	4,727	4,008	85%
Non Wage	18,836	11,558	61%	4,709	5,523	117%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	37,744	23,583	62%	9,436	9,531	101%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

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

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

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

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

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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
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: performance was fairly good.					
Output : 138102 Human Resource Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: over performance was due to allocation of additional none wage to carter for recruitment.					
Output : 138104 Supervision of Sub County programme implementation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Not funded because of Inadequate local revenue					
Output : 138105 Public Information Dissemination					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 138106 Office Support services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 138107 Registration of Births, Deaths and Marriages					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 138108 Assets and Facilities Management					
Error: Subreport could not be shown.					

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Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

Output : 138109 Payroll and Human Resource Management Systems

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

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

Output : 138111 Records Management Services

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

Output : 138112 Information collection and management

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

Output : 138113 Procurement Services

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: over performamnce was due to allocation of additional revenue to carter for the accumulated tasks.

Capital Purchases**Output : 138172 Administrative Capital**

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: 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>

Vote:797 Kotido Municipal Council**Quarter3****Workplan : 2 Finance**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Funding was adequate for none wage but underperformance of wage was due to understaff					
Output : 148102 Revenue Management and Collection Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The none wage allocation for this out put was adequate					
Output : 148103 Budgeting and Planning Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 148104 LG Expenditure management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 148105 LG Accounting Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 148106 Integrated Financial Management System					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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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
Reasons for over/under performance: The over performance in this output area was due to adequate allocation					
<i>Total For Finance : Wage Rect:</i>	130,959	7,537	6 %		8
<i>Non-Wage Reccurent:</i>	77,330	50,166	65 %		20,909
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	208,289	57,703	27.7 %		20,916

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

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Funding for this out put was adequate					
Output : 138202 LG procurement management services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 138203 LG staff recruitment services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: the over performance was due to adequate funding					
Output : 138204 LG Land management services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 138205 LG Financial Accountability					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Funding for this out put was adequate					
Output : 138206 LG Political and executive oversight					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 138207 Standing Committees Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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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 <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The over performance is due to sufficient allocation of funds					
Programme : 0182 District Production Services					
Higher LG Services					
Output : 018203 Livestock Vaccination and Treatment					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The over performance was due to sufficient allocations to this out put					
Output : 018205 Crop disease control and regulation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 018206 Agriculture statistics and information					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 018207 Tsetse vector control and commercial insects farm promotion					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The average performance was due to moderate funds availability for the output					
Capital Purchases					
Output : 018272 Administrative Capital					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					

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

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0183 District Commercial Services					
Higher LG Services					
Output : 018301 Trade Development and Promotion Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 018302 Enterprise Development Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 018303 Market Linkage Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 018304 Cooperatives Mobilisation and Outreach Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 018308 Sector Management and Monitoring					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Capital Purchases					
Output : 018381 Construction and Rehabilitation of Bus Stands, Lorry Parks and other Economic Infrastructure					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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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:					
<i>Total For Production and Marketing : Wage Rect:</i>	31,899	10,800	34 %		3,600
<i>Non-Wage Reccurent:</i>	78,898	48,245	61 %		20,042
<i>GoU Dev:</i>	25,781	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	136,579	59,045	43.2 %		23,642

Vote:797 Kotido Municipal Council**Quarter3****Workplan : 5 Health**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088101 Public Health Promotion					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The under performance was due to under allocation to this out put area					
Output : 088105 Health and Hygiene Promotion					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
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)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The high performance was due to adequate funding					
Capital Purchases					
Output : 088172 Administrative Capital					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: cumulatively,there was under performance due to delayed procurement					
Programme : 0883 Health Management and Supervision					
Higher LG Services					
Output : 088301 Healthcare Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:797 Kotido Municipal Council

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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					
Output : 088302 Healthcare Services Monitoring and Inspection					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Funding was adequate					
<i>Total For Health : Wage Rect:</i>	529,976	397,493	75 %		132,505
<i>Non-Wage Reccurent:</i>	89,083	50,363	57 %		33,306
<i>GoU Dev:</i>	73,513	24,793	34 %		24,793
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	692,572	472,649	68.2 %		190,604

Vote:797 Kotido Municipal Council**Quarter3****Workplan : 6 Education**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Funding was adequate.					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Funding was adequate					
Capital Purchases					
Output : 078181 Latrine construction and rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
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					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
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					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Funding is adequate					
Lower Local Services					
Output : 078251 Secondary Capitation(USE)(LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Error: Subreport could not be shown.

Reasons for over/under performance: Funding is adequate

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

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

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

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

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

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

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

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

Capital Purchases**Output : 078472 Administrative Capital**

Error: Subreport could not be shown.

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Error: Subreport could not be shown.

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 Recurrent:</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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Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0483 Municipal Services					
Higher LG Services					
Output : 048302 Maintenance of Urban Infrastructure					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The under performance was due to lack of our own road equipment					
Capital Purchases					
Output : 048380 Street Lighting Facilities Constructed and Rehabilitated					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: over performance was due to delayed procurement in other quarters.					
Output : 048381 Construction and Rehabilitation of Urban Drainage Infrastructure					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 048383 Urban Beautification Infrastructure (parks, playgrounds, landscaping, e.t.c)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>35,085</i>	<i>43,611</i>	<i>124 %</i>		<i>15,055</i>
<i>Non-Wage Reccurent:</i>	<i>403,019</i>	<i>76,478</i>	<i>19 %</i>		<i>22,781</i>
<i>GoU Dev:</i>	<i>132,026</i>	<i>20,000</i>	<i>15 %</i>		<i>20,000</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>570,131</i>	<i>140,089</i>	<i>24.6 %</i>		<i>57,836</i>

Vote:797 Kotido Municipal Council**Quarter3****Workplan : 8 Natural Resources**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Funds for this out put sufficient					
Output : 098302 Tourism Development					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Funding sufficient					
Output : 098303 Tree Planting and Afforestation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Funding sufficient					
Output : 098308 Stakeholder Environmental Training and Sensitisation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 098309 Monitoring and Evaluation of Environmental Compliance					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 098311 Infrastruture Planning					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Reasons for over/under performance:		Under performance was due to inadequate locally raised revenues which finances this out put		
<i>Total For Natural Resources : Wage Rect:</i>	<i>29,239</i>	<i>3,908</i>	<i>13 %</i>	<i>1,303</i>
<i>Non-Wage Reccurent:</i>	<i>17,344</i>	<i>7,753</i>	<i>45 %</i>	<i>3,000</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>46,583</i>	<i>11,662</i>	<i>25.0 %</i>	<i>4,303</i>

Vote:797 Kotido Municipal Council**Quarter3****Workplan : 9 Community Based Services**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108105 Adult Learning					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Funding was adequate					
Output : 108107 Gender Mainstreaming					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Funding was adequate					
Output : 108108 Children and Youth Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 108109 Support to Youth Councils					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 108110 Support to Disabled and the Elderly					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 108114 Representation on Women's Councils					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: the performance was moderate					
Output : 108117 Operation of the Community Based Services Department					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Reasons for over/under performance:		The over performance was due to sufficient allocation to this out put		
<i>Total For Community Based Services : Wage Rect:</i>	<i>76,963</i>	<i>12,144</i>	<i>16 %</i>	<i>4,048</i>
<i>Non-Wage Reccurent:</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
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The over performance was due to allocation of local revenue to the department					
Output : 138302 District Planning					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 138303 Statistical data collection					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<i>Total For Planning : Wage Rect:</i>	23,071	7,188	31 %		4,790
<i>Non-Wage Reccurent:</i>	25,354	16,416	65 %		4,000
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	48,425	23,604	48.7 %		8,790

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Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The over performance was good					
Output : 148202 Internal Audit					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
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					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<i>Total For Internal Audit : Wage Rect:</i>	18,908	12,025	64 %		4,008
<i>Non-Wage Reccurent:</i>	18,836	11,558	61 %		5,523
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	37,744	23,583	62.5 %		9,531

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

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

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Higher LG Services				
Output : Primary Teaching Services			829,148	0
Item : 211101 General Staff Salaries				
-	KANAWAT Kanawat PS	Sector Conditional Grant (Wage)	91,353	0
-	Narikapet ward Kotido Army PS	Sector Conditional Grant (Wage)	104,071	0
-	LOSILANG Kotido Girls PS	Sector Conditional Grant (Wage)	100,753	0
-	Kotido West Ward Kotido Mixed PS	Sector Conditional Grant (Wage)	114,149	0
-	Kotido North Ward Lomukura	Sector Conditional Grant (Wage)	161,609	0
-	KANAWAT Mary Mother of God PS	Sector Conditional Grant (Wage)	124,718	0
-	LOLETIO Panyangara and Kadokini P/S	Sector Conditional Grant (Wage)	132,495	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			93,881	45,972
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				
Output : Latrine construction and rehabilitation			39,000	32,179
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
Output : Provision of furniture to primary schools			53,000	37,896
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
Programme : Secondary Education			90,604	0
Higher LG Services				
Output : Secondary Teaching Services			86,516	0
Item : 211101 General Staff Salaries				
-	LOLETIO Panyangara SS	Sector Conditional Grant (Wage)	86,516	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			4,087	0
Item : 263104 Transfers to other govt. units (Current)				
Education institutions	Kotido West All Schools	Sector Conditional Grant (Non-Wage)	4,087	0
Programme : Education & Sports Management and Inspection			21,684	0
Capital Purchases				
Output : Administrative Capital			21,684	0
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles-1920	Kotido Central Municipal Education office	Sector Development Grant	21,684	0
Sector : Health			104,215	47,819
Programme : Primary Healthcare			104,215	47,819
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			30,702	23,026
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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Output : Administrative Capital			73,513	24,793
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
Sector : Public Sector Management			66,509	18,018
Programme : District and Urban Administration			66,509	18,018
Capital Purchases				
Output : Administrative Capital			66,509	18,018
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
LCIII : Kotido North			13,000	10,597
Sector : Education			13,000	10,597
Programme : Pre-Primary and Primary Education			13,000	10,597
Capital Purchases				

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

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