
Vote:797 Kotido Municipal Council

Quarter4

Terms and Conditions

I hereby submit Quarter 4 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: 14/08/2019

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

Vote:797 Kotido Municipal Council**Quarter4****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	237,704	66%
Discretionary Government Transfers	1,546,696	1,546,696	100%
Conditional Government Transfers	3,042,300	3,078,651	101%
Other Government Transfers	870,446	693,402	80%
Donor Funding	0	0	0%
Total Revenues shares	5,818,414	5,556,453	95%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	48,425	27,538	27,538	57%	57%	100%
Internal Audit	37,744	29,759	29,759	79%	79%	100%
Administration	1,133,020	1,152,423	651,299	102%	57%	57%
Finance	208,289	203,119	112,247	98%	54%	55%
Statutory Bodies	176,241	206,927	206,927	117%	117%	100%
Production and Marketing	136,579	129,416	115,995	95%	85%	90%
Health	692,572	701,305	681,651	101%	98%	97%
Education	2,169,337	2,136,699	2,049,817	98%	94%	96%
Roads and Engineering	570,131	839,972	823,098	147%	144%	98%
Natural Resources	46,583	42,719	17,664	92%	38%	41%
Community Based Services	599,493	77,805	69,038	13%	12%	89%
Grand Total	5,818,414	5,547,682	4,785,033	95%	82%	86%
Wage	2,584,745	2,575,974	2,067,344	100%	80%	80%
Non-Wage Recurrent	2,461,491	2,190,763	1,980,361	89%	80%	90%
Domestic Devt	772,178	780,946	737,328	101%	95%	94%
Donor Devt	0	0	0	0%	0%	0%

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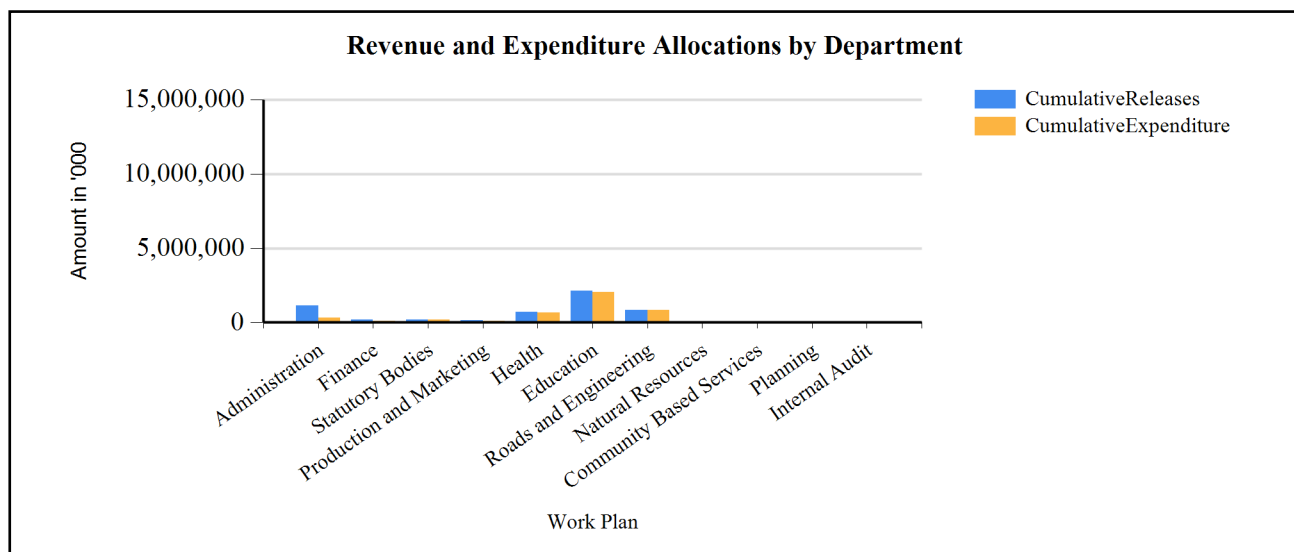
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Summary of Cumulative Receipts, disbursements and expenditure for FY 2018/19

Against the approved budget estimates for the municipality of Sh 5.8bn. a cumulative total of 5.5 Bn had been received from the various revenue sources as at the end of Fourth quarter, resulting into 95% cumulative budget performance. Out of the total revenue received, local revenue was 237.7m (66%), discretionary government transfers was sh 1.5bn. (100%), conditional government transfers were 3.0.bn (101%). and other government transfers sh. 693m (80%), other transfers from central government performed below 100% because MOGLSD never released YLP and UWEP funds. . In addition, the performance of locally raised revenues was below projections because of: Low productivity of cattle markets, crop failure during the first cropping season and expiry of the property tax register.

Discretionary and conditional government transfers were realized as expected. Out of the total receipts, 4.786 bn was utilized by departments of which 2.069 bn was wage, 1.980 bn was none wage and 737m was development. The reason for the lower utilization of wage grants was due to delay in recruitment process which was concluded in june, in addition the gratuity and pension grants were not utilized because of lack of pensioners and staff retiring under the vote. All un utilized wage and none wage was remitted back to the center as of 30th June 2019

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	237,704	66 %
Local Services Tax	26,625	27,103	102 %
Other taxes on specific services	30,000	12,599	42 %
Local Hotel Tax	6,000	20,000	333 %
Business licenses	25,600	17,670	69 %
Other licenses	3,300	19,101	579 %
Rent & rates – produced assets – from private entities	42,401	20,257	48 %

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Park Fees	30,000	12,499	42 %
Property related Duties/Fees	5,300	7,450	141 %
Advertisements/Bill Boards	6,000	0	0 %
Animal & Crop Husbandry related Levies	96,000	80,269	84 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	400	285	71 %
Market /Gate Charges	28,800	16,447	57 %
Other Fees and Charges	8,000	3,538	44 %
Miscellaneous receipts/income	50,546	487	1 %
2a.Discretionary Government Transfers	1,546,696	1,546,696	100 %
Urban Unconditional Grant (Non-Wage)	338,039	338,039	100 %
Urban Unconditional Grant (Wage)	724,956	724,956	100 %
Urban Discretionary Development Equalization Grant	483,700	483,700	100 %
2b.Conditional Government Transfers	3,042,300	3,078,651	101 %
Sector Conditional Grant (Wage)	1,859,788	1,859,788	100 %
Sector Conditional Grant (Non-Wage)	703,235	739,637	105 %
Sector Development Grant	288,478	288,478	100 %
Pension for Local Governments	14,814	14,764	100 %
Gratuity for Local Governments	175,984	175,984	100 %
2c. Other Government Transfers	870,446	693,402	80 %
Uganda Road Fund (URF)	388,090	652,840	168 %
Uganda Women Entrepreneurship Program(UWEP)	185,066	6,940	4 %
Youth Livelihood Programme (YLP)	297,291	12,621	4 %
Unspent balances - UnConditional Grants	0	21,000	0 %
3. Donor Funding	0	0	0 %
N/A			
Total Revenues shares	5,818,414	5,556,453	95 %

Cumulative Performance for Locally Raised Revenues

Against the approved budget of sh 358m, sh237. 7m had been received amounting to 66% by the end of Q4, Whereas we expected to receive sh 89m, sh 103m was realized translating into 115%. The over performance during the quarter was as a result of vigorous revenue campaigns at the end of the year. overall, the performance of local revenue was below annual projections because of poor performance of seasonal markets and expiry of the property the register

Cumulative Performance for Central Government Transfers

N/A

Cumulative Performance for Other Government Transfers

Against the approved budget estimates of other transfers from the central government of sh 870M,a cumulative total of 693m had been received as at the end of Q4 translating into 80%. Even when council had received excess URF, the cumulative performance was still below the annual projection because MOGLSOG never released UWEP and YLP funds as was budgeted

Cumulative Performance for Donor Funding

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Kotido MC had no budget for external funding did not receive during the FY 2018/19.

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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	41,515	64 %	16,280	21,531	132 %
District Production Services	41,676	45,996	110 %	10,419	20,327	195 %
District Commercial Services	29,781	28,484	96 %	7,445	15,091	203 %
Sub- Total	136,579	115,995	85 %	34,145	56,949	167 %
Sector: Works and Transport						
Municipal Services	570,131	823,098	144 %	142,533	683,009	479 %
Sub- Total	570,131	823,098	144 %	142,533	683,009	479 %
Sector: Education						
Pre-Primary and Primary Education	1,129,300	822,078	73 %	282,325	203,851	72 %
Secondary Education	792,430	881,774	111 %	198,107	252,768	128 %
Skills Development	188,981	287,825	152 %	47,245	68,205	144 %
Education & Sports Management and Inspection	58,627	58,140	99 %	14,657	39,787	271 %
Sub- Total	2,169,337	2,049,817	94 %	542,334	564,611	104 %
Sector: Health						
Primary Healthcare	147,756	136,249	92 %	-340,989	64,573	-19 %
Health Management and Supervision	544,817	545,403	100 %	136,204	144,429	106 %
Sub- Total	692,572	681,651	98 %	-204,785	209,002	-102 %
Sector: Water and Environment						
Natural Resources Management	46,583	17,664	38 %	11,646	6,002	52 %
Sub- Total	46,583	17,664	38 %	11,646	6,002	52 %
Sector: Social Development						
Community Mobilisation and Empowerment	599,493	69,038	12 %	149,873	16,042	11 %
Sub- Total	599,493	69,038	12 %	149,873	16,042	11 %
Sector: Public Sector Management						
District and Urban Administration	1,133,020	651,299	57 %	296,247	121,103	41 %
Local Statutory Bodies	176,241	206,927	117 %	44,060	94,971	216 %
Local Government Planning Services	48,425	27,538	57 %	12,106	3,934	32 %
Sub- Total	1,357,686	885,765	65 %	352,414	220,008	62 %
Sector: Accountability						
Financial Management and Accountability(LG)	208,289	112,247	54 %	52,072	54,544	105 %
Internal Audit Services	37,744	29,759	79 %	9,436	6,176	65 %
Sub- Total	246,033	142,006	58 %	61,508	60,720	99 %
Grand Total	5,818,414	4,785,033	82 %	1,089,668	1,816,344	167 %

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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	886,350	104%	212,211	170,246	80%
Gratuity for Local Governments	175,984	175,984	100%	43,996	43,996	100%
Locally Raised Revenues	142,654	113,230	79%	35,664	80,651	226%
Multi-Sectoral Transfers to LLGs_NonWage	117,409	114,542	98%	29,352	26,945	92%
Pension for Local Governments	14,814	14,764	100%	3,704	3,653	99%
Urban Unconditional Grant (Non-Wage)	47,106	61,944	131%	11,777	15,000	127%
Urban Unconditional Grant (Wage)	350,878	405,886	116%	87,719	0	0%
Development Revenues	284,174	266,073	94%	71,043	0	0%
Multi-Sectoral Transfers to LLGs_Gou	217,665	199,564	92%	54,416	0	0%
Urban Discretionary Development Equalization Grant	66,509	66,509	100%	16,627	0	0%
Total Revenues shares	1,133,020	1,152,423	102%	283,255	170,246	60%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	350,878	95,511	27%	87,719	25,780	29%
Non Wage	497,968	289,716	58%	137,485	46,831	34%
Development Expenditure						
Domestic Development	284,174	266,072	94%	71,043	48,491	68%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,133,020	651,299	57%	296,247	121,103	41%
C: Unspent Balances						
Recurrent Balances						
Wage		310,375				
Non Wage		190,748				
Development Balances						
		0	0%			

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Domestic Development	0		
Donor Development	0		
Total Unspent	501,123	43%	

Summary of Workplan Revenues and Expenditure by Source

Against the approved budget of shs 1.13bn for the year, a total of shs 1.152Bn had been released to the department translating into 102% cumulative performance. where as the department expected to receive shs 283m in Q4, actual releases was shs. 170m translating into 60% quarterly performance. Underperformance during the quarter was due to none release of wage grant since the department had received excess wage in the first three quarters of the financial year. out of the total releases to the department, Shs 651m had been spent leaving a closing balance of shs 501m. Under utilization of funds was due to delayed recruitment process which was concluded in June and lack of pensioners and retiring staff under the vote. Out of the total unspent funds, sh 325m was wage while shs 190m was none wage notably gratuity and pension for retired and retiring staff..

Reasons for unspent balances on the bank account

The reasons for unspent balances was due to inadequate staffing and lack of retired and retiring staff to absorb pension and gratuity.

Highlights of physical performance by end of the quarter

Salary was paid to all municipal staff on time, the 63 newly appointed staff accessed the payroll, responded to audit queries, attended LG PAC and Parliamentary PAC, coordinated all LLGs, Departments and the MC with the centre, followed up litigation with various courts, procured 6 executive desks and chairs, installed a solar power system at our offices, paid retentions for previous years activities, beautified streets and the office compound.

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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	203,119	98%	52,072	130,387	250%
Locally Raised Revenues	46,354	22,138	48%	11,588	9,994	86%
Urban Unconditional Grant (Non-Wage)	30,976	50,022	161%	7,744	12,000	155%
Urban Unconditional Grant (Wage)	130,959	130,959	100%	32,740	108,393	331%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	208,289	203,119	98%	52,072	130,387	250%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	130,959	40,087	31%	32,740	32,550	99%
Non Wage	77,330	72,160	93%	19,332	21,994	114%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	208,289	112,247	54%	52,072	54,544	105%
C: Unspent Balances						
Recurrent Balances						
Wage		90,872				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		90,872	45%			

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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 203m was released to this department amounting to 98% performance as at the end of Q4. whereas the department expected an allocation of shs 52m, it actually received shs 130m which was 250% performance in Q4. The reason for over performance during the quarter was because of release of wage grants above the quarterly target to compensate for the under allocations in the previous quarters. Out of the total releases to the department, total expenditure was shs 112M leaving a closing balance of shs 90m which was unutilised wage. The reason for this unspent balance was again delayed recruitment which led to low absorption of the wage grant.

Reasons for unspent balances on the bank account

There was no unspent balance.

Highlights of physical performance by end of the quarter

Annual work plan and budget was prepared and approved by the council, monthly and quarterly financial statements were prepared and submitted to council, quarterly warranting and monthly invoices for salary were done, revenue collection was done, a tax register was prepared and used to determine the local revenue budget for 2019/20, 9 months accounts were prepared and submitted to the centre.

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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	206,927	117%	44,060	71,385	162%
Locally Raised Revenues	61,805	41,888	68%	15,451	9,987	65%
Other Transfers from Central Government	0	21,000	0%	0	21,000	0%
Urban Unconditional Grant (Non-Wage)	71,956	103,132	143%	17,989	23,398	130%
Urban Unconditional Grant (Wage)	42,480	40,907	96%	10,620	17,000	160%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	176,241	206,927	117%	44,060	71,385	162%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	42,480	40,907	96%	10,620	17,000	160%
Non Wage	133,761	166,020	124%	33,440	77,971	233%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	176,241	206,927	117%	44,060	94,971	216%
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 176m, a total of shs 206m had been released to the department by the end of 4th quarter amounting to 117% cumulative performance. Where as the department had planned to receive shs 44m in Q4, it actually received shs 71m translating into 162% quarterly performance. The reasons for the above budget performamnce trend include allocation of additional shs 21mby ministry of Finance under a supplementary budget for ex-gratia for LCI and II. All the funds allocated to the department was utilised.

Reasons for unspent balances on the bank account

There was no un spent funds.

Highlights of physical performance by end of the quarter

Quarterly and monthly allowances to councillors were paid. 2 council meetings were held, 1 meeting per standing committee was held. 110 LCIs and 19 LCII s were paid their exgratia, 1 business committee meeting was held. official travels of mayor to the centre were facilitated, stationary for council was paid, gratuity to elected leaders was paid. salaries for 6 elected leaders were paid

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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	103,635	94%	27,699	25,085	91%
Locally Raised Revenues	9,271	2,108	23%	2,318	0	0%
Sector Conditional Grant (Non-Wage)	69,627	69,627	100%	17,407	17,407	100%
Sector Conditional Grant (Wage)	31,899	31,899	100%	7,975	7,678	96%
Development Revenues	25,781	25,781	100%	6,445	0	0%
Sector Development Grant	25,781	25,781	100%	6,445	0	0%
Total Revenues shares	136,579	129,416	95%	34,145	25,085	73%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	31,899	18,478	58%	7,975	7,678	96%
Non Wage	78,898	71,736	91%	19,724	23,490	119%
Development Expenditure						
Domestic Development	25,781	25,781	100%	6,445	25,781	400%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	136,579	115,995	85%	34,145	56,949	167%
C: Unspent Balances						
Recurrent Balances						
Wage		13,422				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		13,422	10%			

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Summary of Workplan Revenues and Expenditure by Source

Against the approved budget allocation for the production department of shs 136m, a cumulative total of shs 129m was released to the department translating into 95% annual performamnce. Against the quarterly budget plan of shs 34m, shs 25m was released to the department translating into 73% quarterly budget performance. Total expenditure for the department for the year was shs 115m leaving a closing balance of shs 13m. under utilisation during the year was as a result of delay in the recruitment process of extension workers that affected the utilisation of the wage grant.

Reasons for unspent balances on the bank account

The shs 13m was un spent balances was un utilised wage and remained on the single treasury account.

Highlights of physical performance by end of the quarter

Farmers were continuously sensitised about the management of animal diseases, crop diseases, demonstrations on pests and diseases control was done, demonstration on good farming practices was also done, a study tour of model farmers to an agricultural exhibition in jinja was conducted, 5 sensitisation meetings of different business groups were organised and over 500 traders benefited, 1 motor cycle was procured for the department, 8 boreholes with cattle troughs were repaired, alorry park with an office and passenger waiting shade, gravelled parking yard and drainage was also constructed.

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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	627,792	101%	154,765	163,312	106%
Locally Raised Revenues	30,903	1,946	6%	7,726	0	0%
Sector Conditional Grant (Non-Wage)	37,102	71,300	192%	9,275	26,375	284%
Sector Conditional Grant (Wage)	529,976	529,976	100%	132,494	131,937	100%
Urban Unconditional Grant (Non-Wage)	21,079	14,370	68%	5,270	5,000	95%
Urban Unconditional Grant (Wage)	0	10,200	0%	0	0	0%
Development Revenues	73,513	73,513	100%	18,378	0	0%
Sector Development Grant	6,013	6,013	100%	1,503	0	0%
Urban Discretionary Development Equalization Grant	67,500	67,500	100%	16,875	0	0%
Total Revenues shares	692,572	701,305	101%	173,143	163,312	94%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	529,976	540,176	102%	132,494	142,683	108%
Non Wage	89,083	67,962	76%	22,271	17,599	79%
Development Expenditure						
Domestic Development	73,513	73,513	100%	-359,549	48,720	-14%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	692,572	681,651	98%	-204,785	209,002	-102%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		19,654				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		19,654	3%			

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Summary of Workplan Revenues and Expenditure by Source

Against the approved departmental budget of shs 692m, a cumulative total of shs 701m was released to the department as at the end of 4th quarter translating into a cumulative budget performance of 101%. where as the department had planned to spend shs 173m in Q4, shs 163m was released to the department in quarter 4 translating into 94% quarterly performance. Out of the total releases to the department, 681m (98%) had been utilised as at the end of the financial. The above budget performance trend is attributed to provision of additional shs 19.6m which was meant for 3 PNFPs health facilities in the district but its cash limit was erroneously put on vote 797 and without an expenditure budget line. The funds remained in bank of uganda. There was also an additional shs 10m was also added to cater for departmental staff on the traditional staff payroll. All the shs 19m un spent was swept back.

Reasons for unspent balances on the bank account

The Un spent balances was for un utilised non wage. for district PFNPs and was swept.

Highlights of physical performance by end of the quarter

Salary for all medical workers was paid, 4 midwives were recruited for the health centres, 1 quarterly support supervision of health facilities was conducted, one quarterly meeting of health facility managers was held, monthly town cleaning exercises were done, 20 plastic waste collection bins were procured, conducted a campaign against households without latrines and a register was developed for prosecution, procured protective gear for refuse workers.

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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	1,880,015	98%	478,163	512,146	107%
Locally Raised Revenues	10,959	912	8%	2,740	0	0%
Sector Conditional Grant (Non-Wage)	572,262	574,465	100%	143,065	190,753	133%
Sector Conditional Grant (Wage)	1,297,913	1,297,913	100%	324,478	321,392	99%
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	0	0%
Sector Development Grant	256,684	256,684	100%	64,171	0	0%
Total Revenues shares	2,169,337	2,136,699	98%	542,334	512,146	94%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,315,286	1,232,122	94%	328,821	316,124	96%
Non Wage	597,368	577,759	97%	149,341	190,753	128%
Development Expenditure						
Domestic Development	256,684	239,935	93%	64,171	57,734	90%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	2,169,337	2,049,817	94%	542,334	564,611	104%
C: Unspent Balances						
Recurrent Balances		70,134	4%			
Wage		70,134				
Non Wage		0				
Development Balances		16,749	7%			
Domestic Development		16,749				
Donor Development		0				
Total Unspent		86,883	4%			

Vote:797 Kotido Municipal Council

Quarter4

Summary of Workplan Revenues and Expenditure by Source

Against the approved budget estimates of shs 2.1Bn, a total of shs 2.136Bn was released to the department by the end of Q4 translating into a cumulative performance of 98% . where as it had been planned that the department would spend shs 542m in Q4, it actually received shs 512m translating into 94% quarterly performance. Total expenditure for the year was 2.049Bn(94%) The reasons for the above performance trend include; delay in the recruitment of primary teachers leading to wage under utilisation. There was on shs 86m un spent by the department by the end of the financial year of which shs 70m was wage and shs 16m was retention and WHT for URA in transit.

Reasons for unspent balances on the bank account

The un spent funds in the department was wage which accrued as a result of delay in recruitment of teachers.

Highlights of physical performance by end of the quarter

Salary to all primary, secondary and tertiary teachers was paid, all schools were supervised at least once, activities of development partners were coordinated, parents were mobilised, SMC and PTA meetings were held, the construction of 18 latrine stances in all primary schools were completed, the construction of 8 latrine stances in 2 secondary schools was completed.

Vote:797 Kotido Municipal Council

Quarter4

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	699,844	160%	109,526	239,779	219%
Locally Raised Revenues	9,271	560	6%	2,318	0	0%
Other Transfers from Central Government	388,090	644,072	166%	97,022	231,007	238%
Urban Unconditional Grant (Non-Wage)	5,659	2,829	50%	1,415	0	0%
Urban Unconditional Grant (Wage)	35,085	52,383	149%	8,771	8,772	100%
Development Revenues	132,026	140,128	106%	33,007	0	0%
Urban Discretionary Development Equalization Grant	132,026	140,128	106%	33,007	0	0%
Total Revenues shares	570,131	839,972	147%	142,533	239,779	168%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	35,085	43,611	124%	8,771	0	0%
Non Wage	403,019	647,461	161%	100,755	570,983	567%
Development Expenditure						
Domestic Development	132,026	132,026	100%	33,007	112,026	339%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	570,131	823,098	144%	142,533	683,009	479%
C: Unspent Balances						
Recurrent Balances						
Wage		8,772				
Non Wage		0				
Development Balances						
Domestic Development		8,102				
Donor Development		0				
Total Unspent		16,874	2%			

Vote:797 Kotido Municipal Council**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

The Engineering and roads department was first allocated shs 570m for both recurrent and development. However, in the course of the financial year, Uganda road fund on recommendation of the parliamentary public accounts committee, allocated an additional shs 264m to complete a low cost sealing 1 km tarmac road. This additional funding supported with a supplementary budget increased the departmental budget to shs 839m. Therefore, against the approved budget of shs 570m, a cumulative total of shs 839m was received and had been transferred to the department by the end of 4th quarter translating into 147% annual performance. where as the department planned to receive shs 142m, in Q4, it actually received shs 242m translating into 162% quarterly performance. Over performance during the quarter was due to release of more Road funds to complete the 0.8kms tarmac project that had started in 2015/16. There was also release of more DDEG grant to support the construction of the tarmac road in the central business district. There was only a closing balance of shs 16m of which shs 8m was un utilised wage and another shs 8m was WHT for URA and was in the process of transfer to URA.

Reasons for unspent balances on the bank account

The shs 16m on the departmental accounts was for WHT for URA and their cheques were in transit. and sh 8.7M was un-utilized wage

Highlights of physical performance by end of the quarter

A total of 48 kms were maintained using manual labour, Out of the 48 kms, 13 were further gravelled, while 10kms were regraded. a total of 10kms were opened by the 2 divisions of South and West. 11 culvert crossings were installed on various roads, the lorry park was constructed, 20 street lights were installed in the central business district, council vehicles and plant were maintained, and office activities coordinated. 1 motorcycle was procured to aid supervision and inspection of roads.

Vote:797 Kotido Municipal Council

Quarter4

*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						
<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**

Vote:797 Kotido Municipal Council

Quarter4

Vote:797 Kotido Municipal Council

Quarter4

*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	32,719	70%	11,646	21,057	181%
Locally Raised Revenues	10,271	5,587	54%	2,568	1,200	47%
Urban Unconditional Grant (Non-Wage)	7,073	3,366	48%	1,768	0	0%
Urban Unconditional Grant (Wage)	29,239	23,765	81%	7,310	19,857	272%
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	42,719	92%	11,646	21,057	181%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	29,239	8,710	30%	7,310	4,802	66%
Non Wage	17,344	8,953	52%	4,336	1,200	28%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	46,583	17,664	38%	11,646	6,002	52%
C: Unspent Balances						
Recurrent Balances		15,055	46%			
Wage		15,055				
Non Wage		0				
Development Balances		10,000	100%			
Domestic Development		10,000				
Donor Development		0				
Total Unspent		25,055	59%			

Vote:797 Kotido Municipal Council**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

Against the approved budget for the department of shs 46m, 42m was released to the department by the end of Q4 translating into a cumulative performance of 92%. where as the plan for the quarter 4 was shs 11m, only shs 21m was released to the department amounting to 181% performance. Overall, much as the department was allocated shs 10m for development under a budget review by council, it still under performed due to a general under allocation of locally raised revenues by council and understaffing that affected the wage utilisation. There was a closing balance of shs 10m for the deveolpment activities of the department notably for land scaping and beautification of the office compound including tree planting in CBD that were in final stages of completion.

Reasons for unspent balances on the bank account

The reason for un spent funds is delay in recruitment of the technical staff notably environment office and physical planner who would handle the activity.

Highlights of physical performance by end of the quarter

Development control was enforced, physical planning committee meetings were held bi- monthly, 1 area land committee was approved, a physical planner and environment officer were recruited and accessed the payroll, 100 trees were planted on streets in the CBD, beuaitification of the compund was done using the shs 10m development allocation.

Vote:797 Kotido Municipal Council

Quarter4

*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	69,038	12%	149,873	16,042	11%
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	24,244	100%	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	22,125	29%	19,241	9,981	52%
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	77,805	13%	149,873	16,042	11%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	76,963	22,125	29%	19,241	9,981	52%
Non Wage	522,530	46,913	9%	130,633	6,061	5%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	599,493	69,038	12%	149,873	16,042	11%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		8,767				
Donor Development		0				
Total Unspent		8,767	11%			

Vote:797 Kotido Municipal Council**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

Against the approved budget estimates of shs 599m, a cumulative total of shs 77m had been received as at the end of Q4 translating into 13% cumulative performance. where as the department planned to spend shs 149m in quarter 4, it actually received shs 16m amounting to 11%. Under performamnce during the Q4 and overall was due to failure by ministry of gender to release the UWEP and YLP funds in time leading to the short fall in budget performance under other transfers from the centre. The performance of local revenue releases to the department was also poor because of low local revenue performance. There was a closing balance of shs 8m for livelihood groups under DDEG and was in the process of transfer to the group accounts.

Reasons for unspent balances on the bank account

Un spent funds was due to delay by Livelihood groups to open group accounts.

Highlights of physical performance by end of the quarter

29 YLP and 19 UWEP files were submitted to the centre for funding, staff salary was paid. 5 staff was recruited and deployed in divisions, children, youth and probation services were provided, abandoned children were united with their families and others forwarded to orphanage homes.

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Quarter4

*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	27,538	57%	12,106	3,934	32%
Locally Raised Revenues	15,451	4,628	30%	3,863	1,538	40%
Urban Unconditional Grant (Non-Wage)	9,903	13,326	135%	2,476	0	0%
Urban Unconditional Grant (Wage)	23,071	9,584	42%	5,768	2,396	42%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	48,425	27,538	57%	12,106	3,934	32%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	23,071	9,584	42%	5,768	2,396	42%
Non Wage	25,354	17,954	71%	6,338	1,538	24%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	48,425	27,538	57%	12,106	3,934	32%
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 estimates of shs 48m, a cumulative total of shs 27m had been paid to the department by end of Q4 amounting to 57% cumulative performance. where as the plan for the quarter 4 was shs 12m, only shs 3.9m was released amounting to 32% quarterly performance. This performance trend is attributed to low local revenue collection during the year that finances most departmental activities. All the funds released to the department was utilised.

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Reasons for unspent balances on the bank account

There was no un spent balances

Highlights of physical performance by end of the quarter

3 technical planning committee meetings were held, departments and LLGs were cordinated to prepare their workplans and budgets, the annual budget was approved in time, q3 PBS report was prepared and submitted, implementation of programs was monitored.

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Quarter4

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	29,759	79%	9,436	6,176	65%
Locally Raised Revenues	11,763	4,230	36%	2,941	0	0%
Urban Unconditional Grant (Non-Wage)	7,073	9,496	134%	1,768	2,168	123%
Urban Unconditional Grant (Wage)	18,908	16,033	85%	4,727	4,008	85%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	37,744	29,759	79%	9,436	6,176	65%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	18,908	16,033	85%	4,727	4,008	85%
Non Wage	18,836	13,726	73%	4,709	2,168	46%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	37,744	29,759	79%	9,436	6,176	65%
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 for the department of shs 37m, a cumulative total of shs 27.9m had been released to the department by the end of Q4 amounting to 76% cumulative performance. where as the department planned to spend shs 9,436m in Q4, it actually received shs 6,176m -amounting to 65.4% quarterly budget performance.

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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 1staff was paid for 3 months, 2nd and 3rd quater audit was done, all the 2 USE schools were audited, UPE schools were audited, 2 special audits were concluded.

Vote:797 Kotido Municipal Council**Quarter4***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					
N/A					
Non Standard Outputs:	1- Effective coordination of Municipal activities done. 2- Payment of salaries to staff done. 3- Government programmes monitored	Cordinated all departments, and divisions to prepare their annual workplans, budgets, and procurement plans and were approved. Cordinated the finalisation of recruitment of 63 new staff. Responded to audit issues, attended parliamentary PAC and District LG PAC.			Cordinated all departments, and divisions to prepare their annual workplans, budgets, and procurement plans and were approved. Cordinated the finalisation of recruitment of 63 new staff. Responded to audit issues, attended parliamentary PAC and District LG PAC.
211101 General Staff Salaries	350,878	95,511	27 %		25,780
211103 Allowances (Incl. Casuals, Temporary)	7,000	4,410	63 %		162
213001 Medical expenses (To employees)	3,000	2,932	98 %		420
213002 Incapacity, death benefits and funeral expenses	2,000	3,650	183 %		800
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	2,932	147 %		432
221011 Printing, Stationery, Photocopying and Binding	5,500	6,972	127 %		1,071
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

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222001 Telecommunications	3,822	3,422	90 %	1,200
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	4,570	127 %	600
223005 Electricity	1,000	1,000	100 %	0
223006 Water	1,200	1,204	100 %	400
223007 Other Utilities- (fuel, gas, firewood, charcoal)	700	700	100 %	0
224004 Cleaning and Sanitation	1,000	1,000	100 %	0
224005 Uniforms, Beddings and Protective Gear	1,000	0	0 %	0
225001 Consultancy Services- Short term	5,000	4,836	97 %	0
227001 Travel inland	63,226	36,168	57 %	2,450
227004 Fuel, Lubricants and Oils	7,000	23,885	341 %	3,383
228001 Maintenance - Civil	500	0	0 %	0
228002 Maintenance - Vehicles	4,000	10,087	252 %	347
228003 Maintenance – Machinery, Equipment & Furniture	100	3,390	3390 %	0
228004 Maintenance – Other	112	500	445 %	350
282104 Compensation to 3rd Parties	10,000	0	0 %	0
Wage Rect:	350,878	95,511	27 %	25,780
Non Wage Rect:	137,760	116,753	85 %	11,615
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	488,638	212,264	43 %	37,396

Reasons for over/under performance: Funding was adequate

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.	63 New staff were appointed, deployed and accessed payroll. The recruitment exercise was facilitated. Staff welfare issues were handled. Staff salary was paid for 3 months.	Effective management of the human resource function. Payroll and payslips printed and distributed. Submissions made to MPS and line ministries	63 New staff were appointed, deployed and accessed payroll. The recruitment exercise was facilitated. Staff welfare issues were handled. Staff salary was paid for 3 months.
211103 Allowances (Incl. Casuals, Temporary)	1,200	1,275	106 %	275
221011 Printing, Stationery, Photocopying and Binding	1,200	1,293	108 %	547
221012 Small Office Equipment	1,000	20	2 %	0
222001 Telecommunications	500	400	80 %	0
227001 Travel inland	3,500	10,605	303 %	1,675

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227004 Fuel, Lubricants and Oils	600	800	133 %	800
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	14,393	180 %	3,297
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,000	14,393	180 %	3,297

Reasons for over/under performance: Funding was comemnsurate to staff in post and was adquate.

Output : 138104 Supervision of Sub County programme implementation

N/A				
Non Standard Outputs:	Ensure functionality of Divisions	All the 4 municipal divisions were coordinated.	Ensure functionality of Divisions	All the 4 municipal divisions were coordinated.
		Audit for 1st and 2nd quarter was done for all Divisions.		Audit for 1st and 2nd quarter was done for all Divisions.
		Office support services to all the 4 divisions were provided		Office support services to all the 4 divisions were provided
		All division activities were supervised.		All division activities were supervised.
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: Performance was good.

Output : 138105 Public Information Dissemination

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

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Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
Output : 138106 Office Support services					
N/A					
Non Standard Outputs:	Office routine activities implemented. Water bills paid.	Sanitary and office cleaning materials were procured. All council offices and sanitary facilities were maintained clean.		Office routine activities implemented. Water bills paid.	Sanitary and office cleaning materials were procured. All council offices and sanitary facilities were maintained clean.
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
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: Under performance was bse of inadquate local revenue which funds this out put.					
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					

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Non Standard Outputs:	Office assets maintained in working order.	All office equipment and ICT materials were maintained in good working environment.	Office assets maintained in working order.	All office equipment and ICT materials were maintained in good working environment.
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: Under performance was due to limited office equipment.

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.	Monthly payrolls were printed and displayed. Monthly data capture and payroll up dates were done. All 63 new staff accessed payroll.	Payroll managed. Pension and gratuity paid to rightful receipts	Monthly payrolls were printed and displayed. Monthly data capture and payroll up dates were done. All 63 new staff accessed payroll.
212105 Pension for Local Governments	14,814	0	0 %	0
212107 Gratuity for Local Governments	175,984	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	750	1,569	209 %	644
227001 Travel inland	6,500	17,180	264 %	2,060
227004 Fuel, Lubricants and Oils	750	6,804	907 %	1,640
Wage Rect:	0	0	0 %	0
Non Wage Rect:	198,798	25,553	13 %	4,344
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	198,798	25,553	13 %	4,344

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

Output : 138111 Records Management Services

N/A				
Non Standard Outputs:	1- Records maintained	In coming and out going mails were received, recorded, routed to action officers and others dispatched. A fully fledged records office was established and staffed.	Records maintained	In coming and out going mails were received, recorded, routed to action officers and others dispatched. A fully fledged records office was established and staffed.

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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: Under performance was because the section relies on local revenues which under performed.

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				
Non Standard Outputs:	1- All procurement done within time.	Quarterly reports were submitted to PPDA and the line ministries. 3 contracts committee meetings were held. Contract implementation monitoring was done.	All procurements done within time	Quarterly reports were submitted to PPDA and the line ministries. 3 contracts committee meetings were held. Contract implementation monitoring was done.
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	3,182	127 %	150
221012 Small Office Equipment	500	265	53 %	0
227001 Travel inland	4,500	12,495	278 %	480

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227004 Fuel, Lubricants and Oils	500	492	98 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,500	18,475	194 %	630
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	9,500	18,475	194 %	630

Reasons for over/under performance: Funding was adequate.

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	6 executive desks and chairs were procured. Retention for works on panyangara secondary school was paid. beautification of office compound and tree planting on key streets was done. A new solar system was installed at the head office.	6 executive desks and chairs were procured. Retention for works on panyangara secondary school was paid. beautification of office compound and tree planting on key streets was done. A new solar system was installed at the head office.	
281504 Monitoring, Supervision & Appraisal of capital works	22,824	22,824	100 %	22,806
312101 Non-Residential Buildings	23,100	23,100	100 %	23,100
312203 Furniture & Fixtures	20,585	20,585	100 %	2,585
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	66,509	66,509	100 %	48,491
Donor Dev:	0	0	0 %	0
Total:	66,509	66,509	100 %	48,491
Reasons for over/under performance: Funding was adequate.				
Total For Administration : Wage Rect:	350,878	95,511	27 %	25,780
Non-Wage Recurrent:	380,559	175,174	46 %	19,886
GoU Dev:	66,509	66,509	100 %	48,491
Donor Dev:	0	0	0 %	0
Grand Total:	797,945	337,194	42.3 %	94,158

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Quarter4

Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
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 	Monthly and quarterly reports were prepared and submitted to the council. 9 months accounts prepared and submitted to the centre. Office and printed stationary was procured Internal controls were maintained.		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	Monthly and quarterly reports were prepared and submitted to the council. 9 months accounts prepared and submitted to the centre. Office and printed stationary was procured Internal controls were maintained.
211101 General Staff Salaries	130,959	40,087	31 %		32,550
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 %		0
221011 Printing, Stationery, Photocopying and Binding	3,400	8,376	246 %		4,998
221012 Small Office Equipment	800	2,149	269 %		0
221014 Bank Charges and other Bank related costs	530	1,460	276 %		226
222001 Telecommunications	900	700	78 %		100
227001 Travel inland	6,000	7,618	127 %		2,120
227004 Fuel, Lubricants and Oils	800	908	114 %		0
228003 Maintenance – Machinery, Equipment & Furniture	1,200	586	49 %		380
Wage Rect:	130,959	40,087	31 %		32,550
Non Wage Rect:	16,330	24,147	148 %		7,825
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	147,289	64,234	44 %		40,375
Reasons for over/under performance:	Funding was adquate.				
Output : 148102 Revenue Management and Collection Services					
N/A					

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Non Standard Outputs:	Revenue assessed and collected.	All Municipal revenue sources were enumerated, assessed and new tax register developed.	Revenue assessed and collected.	All Municipal revenue sources were enumerated, assessed and new tax register developed.
		Local revenue performance increased by 25% compared to the previous financial year,		Local revenue performance increased by 25% compared to the previous financial year,
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 %	0
222001 Telecommunications	600	340	57 %	0
227001 Travel inland	3,500	5,314	152 %	0
227004 Fuel, Lubricants and Oils	800	1,026	128 %	300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,400	7,530	90 %	300
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,400	7,530	90 %	300

Reasons for over/under performance: Funding was adequate and commensurate with the local revenue performance.

Output : 148103 Budgeting and Planning Services

N/A				
Non Standard Outputs:	Produce mandatory budget documents.	Annual workplan and budget for 2019/20 was formulated, approved and submitted to the centre on time.	Produce mandatory budget documents.	Annual workplan and budget for 2019/20 was formulated, approved and submitted to the centre on time.
221002 Workshops and Seminars	1,500	3,500	233 %	0
221011 Printing, Stationery, Photocopying and Binding	1,200	2,060	172 %	470
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	9,445	139 %	470
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,800	9,445	139 %	470

Reasons for over/under performance: Funding was adequate.

Output : 148104 LG Expenditure management Services

N/A				
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Non Standard Outputs:	Ensure sound documentation of expenditure documents.	Procured printed stationary for expenditure management.	Ensure sound documentation of expenditure documents.	Procured printed stationary for expenditure management.
		Internal expenditure controls were maintained.		Internal expenditure controls were maintained.
221008 Computer supplies and Information Technology (IT)	700	800	114 %	600
221011 Printing, Stationery, Photocopying and Binding	1,300	5,377	414 %	1,667
222001 Telecommunications	800	250	31 %	250
227001 Travel inland	3,000	2,310	77 %	1,580
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,800	8,737	151 %	4,097
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,800	8,737	151 %	4,097

Reasons for over/under performance: Funding was adquate.

Output : 148105 LG Accounting Services

N/A				
Non Standard Outputs:	Have a sound accounting system.	All books of accounts were maintained upto date.	Have a sound accounting system.	All books of accounts were maintained upto date.
		Internal controls were maintained.		Internal controls were maintained.
		Statutory reports were prepared and submitted.		Statutory reports were prepared and submitted.
221008 Computer supplies and Information Technology (IT)	700	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,500	2,851	114 %	2,050
221012 Small Office Equipment	400	153	38 %	0
222001 Telecommunications	600	0	0 %	0
227001 Travel inland	5,800	2,315	40 %	530
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	5,319	53 %	2,580
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,000	5,319	53 %	2,580

Reasons for over/under performance: Funding was adquate.

Output : 148106 Integrated Financial Management System

N/A				
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Vote:797 Kotido Municipal Council

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Non Standard Outputs:	Have a IFMS up and running at all times.	Procured fuel for the generator		Have a IFMS up and running at all times.	Procured fuel for the generator
		travelled to kampala for quarterly warranting and monthly invoicing of salary payment.			travelled to kampala for quarterly warranting and monthly invoicing of salary payment.
		Procured specialised stationary.			Procured specialised stationary.
221011 Printing, Stationery, Photocopying and Binding	1,200	205	17 %		205
222001 Telecommunications	1,200	0	0 %		0
227001 Travel inland	9,600	13,569	141 %		3,310
227004 Fuel, Lubricants and Oils	12,000	3,108	26 %		3,108
228004 Maintenance – Other	6,000	100	2 %		100
Wage Rect:	0	0	0 %		0
Non Wage Rect:	30,000	16,982	57 %		6,723
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	30,000	16,982	57 %		6,723
Reasons for over/under performance:	Funding was adequate.				
<i>Total For Finance : Wage Rect:</i>	<i>130,959</i>	<i>40,087</i>	<i>31 %</i>		<i>32,550</i>
<i>Non-Wage Reccurent:</i>	<i>77,330</i>	<i>72,160</i>	<i>93 %</i>		<i>21,994</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>112,247</i>	<i>53.9 %</i>		<i>54,544</i>

Vote:797 Kotido Municipal Council

Quarter4

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	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 Adminstration services					
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 and gratuity to 6 political leaders was paid Official travels of mayor were facilitated. 3 council meetings were held and budget approved.		1.Lawful council resolutions passed 2. Budget approval done 3. Approval of by-laws made 4. Two Council meetings conducted	Salary and gratuity to 6 political leaders was paid Official travels of mayor were facilitated. 3 council meetings were held and budget approved.
211101 General Staff Salaries	42,480	40,907	96 %		17,000
211103 Allowances (Incl. Casuals, Temporary)	71,956	91,266	127 %		33,905
221005 Hire of Venue (chairs, projector, etc)	300	300	100 %		300
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	1,864	186 %		1,070
221011 Printing, Stationery, Photocopying and Binding	1,500	1,206	80 %		286
221012 Small Office Equipment	200	440	220 %		240
221017 Subscriptions	125	0	0 %		0
222001 Telecommunications	300	1,201	400 %		1,190
227001 Travel inland	5,500	9,953	181 %		4,953
227004 Fuel, Lubricants and Oils	3	3,646	119909 %		3,644
228004 Maintenance – Other	4,000	1,502	38 %		0
Wage Rect:	42,480	40,907	96 %		17,000
Non Wage Rect:	85,941	112,317	131 %		45,588
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	128,421	153,224	119 %		62,588
Reasons for over/under performance: Over performance was due to allocation of additional funds to cater for exgratia.					
Output : 138202 LG procurement management services					
N/A					

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Non Standard Outputs:	Identification of service providers for council	Quarterly allowances to contracts committee were paid and 3 meetings were held.	Identification of service providers for council done	Quarterly allowances to contracts committee were paid and 3 meetings were held.
		1 quarterly report was submitted to the centre.		1 quarterly report was submitted to the centre.
211103 Allowances (Incl. Casuals, Temporary)	3,000	2,200	73 %	0
221001 Advertising and Public Relations	4,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %	0
227001 Travel inland	500	500	100 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	2,700	34 %	500
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,000	2,700	34 %	500

Reasons for over/under performance: This activity has a parrel budget in administration. that is why it underperformed under this department.

Output : 138203 LG staff recruitment services

N/A				
Non Standard Outputs:	Staff matters handled	63 new staff was recruited and deployed.	Staff matters handled	63 new staff was recruited and deployed.
		7 staff were promoted.		7 staff were promoted.
		1 advert was run in the new vision.		1 advert was run in the new vision.
211103 Allowances (Incl. Casuals, Temporary)	7,000	10,910	156 %	9,000
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	10,910	136 %	9,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,000	10,910	136 %	9,000

Reasons for over/under performance: Over performamnce was due to the big number of staff selected, interviwed and recruited by the district service commission.

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

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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:	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				
Non Standard Outputs:	Audit reports handled by the District Public Accounts Committee	1 session of the district public accounts committee was held and 4 audit reports were reviewed.	Audit reports handled by the District Public Accounts Committee	1 session of the district public accounts committee was held and 4 audit reports were reviewed.
211103 Allowances (Incl. Casuals, Temporary)	4,000	6,850	171 %	3,150
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	6,855	137 %	3,150
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,000	6,855	137 %	3,150

Reasons for over/under performance: Funding 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 %	0
221001 Advertising and Public Relations	200	0	0 %	0
221009 Welfare and Entertainment	600	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
222001 Telecommunications	300	0	0 %	0

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227001 Travel inland	1,700	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 : 138207 Standing Committees Services				
N/A				
Non Standard Outputs:	Budget Scrutiny Scrutiny of momnthly expenditures, contract awards and quarterly reports Review of resolutions Monitoring of various council sectors 	Mothly standing committee meetings were held and quarterly departmental performance reports and workplans were discussed.	1.Budget Scrutiny 2. Scrutiny of monthly expenditures, contract awards and quarterly reports 3. Review of resolutions 4. Monitoring of various council sectors	Mothly standing committee meetings were held and quarterly departmental performance reports and workplans were discussed.
211103 Allowances (Incl. Casuals, Temporary)	13,820	31,888	231 %	19,383
221011 Printing, Stationery, Photocopying and Binding	500	500	100 %	0
227001 Travel inland	500	850	170 %	350
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,820	33,238	224 %	19,733
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	14,820	33,238	224 %	19,733
Reasons for over/under performance: Funding was commensurate to the number of meetings held.				
Total For Statutory Bodies : Wage Rect:	42,480	40,907	96 %	17,000
Non-Wage Reccurent:	133,761	166,020	124 %	77,971
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	176,241	206,927	117.4 %	94,971

Vote:797 Kotido Municipal Council

Quarter4

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	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 	Salary to departmental extension workers was paid for 3 months. Agricultural services were extended to farmers in all divisions. Farmers were trained on best methods of pest control.		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 commodity value chain promoters brought together and coordinated 6 staff meeting conducted	Salary to departmental extension workers was paid for 3 months. Agricultural services were extended to farmers in all divisions. Farmers were trained on best methods of pest control.
211101 General Staff Salaries	31,899	18,478	58 %		7,678
221002 Workshops and Seminars	10,000	5,548	55 %		1,365
221011 Printing, Stationery, Photocopying and Binding	2,000	1,008	50 %		1,008
221012 Small Office Equipment	202	1,008	499 %		1,008
227001 Travel inland	17,500	14,629	84 %		9,627
227004 Fuel, Lubricants and Oils	3,520	845	24 %		845
Wage Rect:	31,899	18,478	58 %		7,678
Non Wage Rect:	33,222	23,038	69 %		13,853
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	65,121	41,515	64 %		21,531
Reasons for over/under performance: Under performamnce was due to delay in recruitment of extension staff that affected wage utilisation.					
Programme : 0182 District Production Services					
Higher LG Services					
Output : 018203 Livestock Vaccination and Treatment					
N/A					

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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>	6500 including, Cattle, Goats and sheep were vaccinated a gainst animal diseases.	3,525 small ruminants vaccinated against PPR, CCPP.	6500 including, Cattle, Goats and sheep were vacinated a gainst animal diseases.
227001	Travel inland	8,520	12,162	143 %	780
227004	Fuel, Lubricants and Oils	1,480	1,345	91 %	645
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	10,000	13,507	135 %	1,425
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	10,000	13,507	135 %	1,425
Reasons for over/under performance:		Funding was adquate.			
Output : 018205 Crop disease control and regulation					
N/A					
Non Standard Outputs:		<div>Crop diseases and pests controlled.</div><div> </div>	Demonstrations on crop diseases and pests control were done using the model farmers approach. A study tour for selected farmers to jinja agricultural show was conducted	Crop diseases and pests controlled.	Demonstrations on crop diseases and pests control were done using the model farmers approach. A study tour for selected farmers to jinja agricultural show was conducted
211103	Allowances (Incl. Casuals, Temporary)	1,000	1,490	149 %	0
221002	Workshops and Seminars	2,000	3,900	195 %	1,500
221011	Printing, Stationery, Photocopying and Binding	1,000	397	40 %	0
227001	Travel inland	2,000	3,000	150 %	0
227004	Fuel, Lubricants and Oils	2,000	3,735	187 %	1,035
228002	Maintenance - Vehicles	1,000	1,068	107 %	168
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	9,000	13,589	151 %	2,703
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	9,000	13,589	151 %	2,703
Reasons for over/under performance:		Funding was adquate.			

Vote:797 Kotido Municipal Council

Quarter4

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 018206 Agriculture statistics and information					
N/A					
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>	Tsetsefly traps were placed in infested areas. Farmers were sensitised		Tsetse flies and ticks controlled. Apiary promoted.	Tsetsefly traps were placed in infested areas. Farmers were sensitised on management of ticks.
211103 Allowances (Incl. Casuals, Temporary)	1,000	500	50 %		0
227001 Travel inland	2,000	1,000	50 %		0
227004 Fuel, Lubricants and Oils	2,000	1,000	50 %		0
228002 Maintenance - Vehicles	306	400	131 %		200
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,306	2,900	55 %		200
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	5,306	2,900	55 %		200
Reasons for over/under performance: Funding was adequate.					
Capital Purchases					
Output : 018272 Administrative Capital					
N/A					

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Non Standard Outputs:	1- One Motorcycle procured for the department 2- Procurement process monitored	1 Yamaha motorcycle was procured to strengthen extension services.	1- Procurement process monitored and payments made	1 Yamaha motorcycle was procured to strengthen extension services.
312201 Transport Equipment	16,000	16,000	100 %	16,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	16,000	16,000	100 %	16,000
Donor Dev:	0	0	0 %	0
Total:	16,000	16,000	100 %	16,000

Reasons for over/under performance: Funding was adequate.

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

N/A				
Non Standard Outputs:	 A network conference with selected SMEs within the municipal council conducted 	5 meetings of different categories of traders were conducted and 600 participants attended.	A network conference with selected SMEs within the municipal council conducted	5 meetings of different categories of traders were conducted and 600 participants attended.
221002 Workshops and Seminars	400	400	100 %	0
221011 Printing, Stationery, Photocopying and Binding	300	1,860	620 %	1,560
227001 Travel inland	300	300	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	2,560	256 %	1,560
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,000	2,560	256 %	1,560

Reasons for over/under performance: Funding was adequate.

Output : 018302 Enterprise Development Services

N/A				
Non Standard Outputs:	 Cooperatives promoted in the District 	5 small business enterprises trained on value addition and marketing strategy.	Cooperatives promoted in the District	5 small business enterprises trained on value addition and marketing strategy.
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: Funding was adquate.				
Output : 018303 Market Linkage Services				
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:				
Output : 018304 Cooperatives Mobilisation and Outreach Services				
N/A				
Non Standard Outputs:	<ol style="list-style-type: none"> cooperative societies supervised Cooperatives inspected 	6 SACCOs were mobilised from all the 4 divisions of the municipality, trained and assisted to register.	cooperative societies supervised	6 SACCOs were mobilised from all the 4 divisions of the municipality, trained and assisted to register.
221002 Workshops and Seminars	3,000	5,378	179 %	3,750
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	7,378	148 %	3,750
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,000	7,378	148 %	3,750

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Quarter4

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: Funding was adequate.					
Output : 018308 Sector Management and Monitoring					
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:					
Capital Purchases					
Output : 018381 Construction and Rehabilitation of Bus Stands, Lorry Parks and other Economic Infrastructure					
N/A					
Non Standard Outputs:	1- Bus Park rehabilitated 2- Rehabilitation works inspected and supervised	8 boreholes with cattle feeding traps were rehabilitated in all the 4 divisions to improve accessibility to water for production. Using additional shs 49.7m was relocated from the Health department (shs 20m), and Roads (shs 21m) to fund the construction of the lorry park with an office, paved yard, a passenger waiting shade and drainage.		1- Bus Park rehabilitated 2- Rehabilitation works inspected and supervised	8 boreholes with cattle feeding traps were rehabilitated in all the 4 divisions to improve accessibility to water for production. Using additional shs 49.7m was relocated from the Health department (shs 20m), and Roads (shs 21m) to fund the construction of the lorry park with an office, paved yard, a passenger waiting shade and drainage.

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Quarter4

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
312103 Roads and Bridges	9,781	9,781	100 %		9,781
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	9,781	9,781	100 %		9,781
Donor Dev:	0	0	0 %		0
Total:	9,781	9,781	100 %		9,781
Reasons for over/under performance:	Funding was adquate.				
Total For Production and Marketing : Wage Rect:	31,899	18,478	58 %		7,678
Non-Wage Reccurent:	78,898	71,736	91 %		23,490
GoU Dev:	25,781	25,781	100 %		25,781
Donor Dev:	0	0	0 %		0
Grand Total:	136,579	115,995	84.9 %		56,949

Vote:797 Kotido Municipal Council

Quarter4

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088101 Public Health Promotion					
N/A					
Non Standard Outputs:	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	Public toilets were maintained clean. Routine Inspection of premises for health compliance was done. The public was sensitised on prevention and management of communicable diseases.		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	Public toilets were maintained clean. Routine Inspection of premises for health compliance was done. The public was sensitised on prevention and management of communicable diseases.
211103 Allowances (Incl. Casuals, Temporary)	3,000	873	29 %		333
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	1,753	21 %		333
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	8,461	1,753	21 %		333

Vote:797 Kotido Municipal Council

Quarter4

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: Under performance was due to low local revenue which finances most out puts of the department.					
Output : 088105 Health and Hygiene Promotion					
N/A					
Non Standard Outputs:	Enhanced hygiene and sanitation in the Municipality	Monthly fuel for the tractor to facilitate garbage collection was procured. Monthly wages for the the refuse gang processed and paid. Monthly Sanitation campaigns in town conducted		Enhanced hygiene and sanitation in the Municipality	Monthly fuel for the tractor to facilitate garbage collection was procured. Monthly wages for the the refuse gang processed and paid. Monthly Sanitation campaigns in town conducted.
211103 Allowances (Incl. Casuals, Temporary)	4,000	5,500	138 %		1,900
221002 Workshops and Seminars	9,000	10,414	116 %		3,600
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	100	13 %		100
221011 Printing, Stationery, Photocopying and Binding	700	449	64 %		424
221012 Small Office Equipment	400	400	100 %		0
221017 Subscriptions	2,300	300	13 %		0
222001 Telecommunications	600	600	100 %		0
224001 Medical and Agricultural supplies	2,000	400	20 %		0
224004 Cleaning and Sanitation	4,600	5,624	122 %		987
227001 Travel inland	3,281	1,669	51 %		834
227004 Fuel, Lubricants and Oils	5,600	4,826	86 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	35,081	30,282	86 %		7,845
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	35,081	30,282	86 %		7,845
Reasons for over/under performance: Under performance was due to inadquate locally raised revenues that finances this out put.					
Lower Local Services					
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)					
N/A					

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Quarter4

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%	Shs 30m was transferred to kotido HC IV to facilitate recurrent activities.	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%	Shs 7.7m was transferred to kotido HC IV to facilitate recurrent activities.
263104 Transfers to other govt. units (Current)	1	0	0 %	0
263367 Sector Conditional Grant (Non-Wage)	30,701	30,701	100 %	7,675
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,702	30,701	100 %	7,675
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	30,702	30,701	100 %	7,675
Reasons for over/under performance:	performance was adequate.			

Capital Purchases

Output : 088172 Administrative Capital

N/A				
Non Standard Outputs:	20 plastic litter bins were procured to facilitate street cleaning at shs 17.5m including protective gear for the users.	20 plastic litter bins were procured to facilitate street cleaning at shs 17.5m including protective gear for the users.		
	4 stance water bone toilet was constructed at the municipal headquarters.	4 stance water bone toilet was constructed at the municipal headquarters.		
	2 executive desks and chairs were procured using the health sector development grant.	2 executive desks and chairs were procured using the health sector development grant.		
	Shs 20m was relocated to production department for the lorry park project.	Shs 20m was relocated to production department for the lorry park project.		

Quarter4

Reasons for over/under performance:	Performance was good.
Programme : 0883 Health Management and Supervision Higher LG Services	

[illegible]

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227004 Fuel, Lubricants and Oils	2,288	0	0 %	0
Wage Rect:	529,976	540,176	102 %	142,683
Non Wage Rect:	11,360	720	6 %	720
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	541,337	540,896	100 %	143,403

Reasons for over/under performance: Funding was commensurate to staff in post.

Output : 088302 Healthcare Services Monitoring and Inspection

N/A				
Non Standard Outputs:	1.Efficient Health Services at Health Units 2. Staff Appraisal 3. Disaster preparedness and disease surveillance 	All 5 health facilities were monitored and supervised. 4 meetings of health in charges was conducted.	1.Efficient Health Services at Health Units 2. Staff Appraisal 3. Disaster preparedness and disease surveillance	All 5 health facilities were monitored and supervised. 1 meeting of health in charges was conducted.
211103 Allowances (Incl. Casuals, Temporary)	1,700	2,305	136 %	605
221011 Printing, Stationery, Photocopying and Binding	400	821	205 %	421
222001 Telecommunications	196	196	100 %	0
227004 Fuel, Lubricants and Oils	1,184	1,184	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,480	4,506	129 %	1,026
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,480	4,506	129 %	1,026
Reasons for over/under performance: Funding was adequate				
<i>Total For Health : Wage Rect:</i>	<i>529,976</i>	<i>540,176</i>	<i>102 %</i>	<i>142,683</i>
<i>Non-Wage Recurrent:</i>	<i>89,083</i>	<i>67,962</i>	<i>76 %</i>	<i>17,599</i>
<i>GoU Dev:</i>	<i>73,513</i>	<i>73,513</i>	<i>100 %</i>	<i>48,720</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>692,572</i>	<i>681,651</i>	<i>98.4 %</i>	<i>209,002</i>

Vote:797 Kotido Municipal Council

Quarter4

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	Schools inspected Reports submitted	All teachers in 7 UPE schools were paid salary for 3 months on time. Education activities were coordinated with the line ministry and development partners.		1. Schools inspected 2. Inspection Reports prepared and submitted to MoES and Council	All teachers in 7 UPE schools were paid salary for 3 months on time. Education activities were coordinated with the line ministry and development partners.
211101 General Staff Salaries	829,148	571,251	69 %		154,657
211103 Allowances (Incl. Casuals, Temporary)	1,500	2,290	153 %		990
213002 Incapacity, death benefits and funeral expenses	2,500	1,380	55 %		380
221008 Computer supplies and Information Technology (IT)	2,000	2,890	145 %		666
221009 Welfare and Entertainment	1,720	1,500	87 %		0
221011 Printing, Stationery, Photocopying and Binding	1,500	1,993	133 %		1,531
221012 Small Office Equipment	500	2	0 %		0
222001 Telecommunications	700	0	0 %		0
227001 Travel inland	7,000	4,503	64 %		300
227004 Fuel, Lubricants and Oils	2,500	2,000	80 %		0
228002 Maintenance - Vehicles	1,000	1	0 %		0
Wage Rect:	829,148	571,251	69 %		154,657
Non Wage Rect:	20,920	16,558	79 %		3,867
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	850,067	587,809	69 %		158,524
Reasons for over/under performance: Funding was commensurate to staff in post.					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
N/A					
Non Standard Outputs:	All Government Aided Primary schools access UPE funds All staff paid salaries	UPE capitattion funds for 2nd term transferred to 7 primary schools in the municipality.		1. Government Aided Primary schools access UPE funds 2. All staff paid salaries	UPE capitattion funds for 2nd term transferred to 7 primary schools in the municipality.

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263104 Transfers to other govt. units (Current)	29,784	0	0 %	0
263367 Sector Conditional Grant (Non-Wage)	66,449	68,119	103 %	22,147
Wage Rect:	0	0	0 %	0
Non Wage Rect:	96,233	68,119	71 %	22,147
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	96,233	68,119	71 %	22,147

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)
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312101 Non-Residential Buildings	91,000	75,672	83 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	91,000	75,672	83 %	0
Donor Dev:	0	0	0 %	0
Total:	91,000	75,672	83 %	0

Reasons for over/under performance: Funding was adequate.

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</div> <div>2- New furniture purchased for 4 Primary schools (Lomukura P/S, Mary Mother of God, Kanawat P/S and Panyangara P/S)
</div> </div></div>			
312101 Non-Residential Buildings	40,000	40,119	100 %	11,780

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312203 Furniture & Fixtures	52,000	50,359	97 %	11,400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	92,000	90,478	98 %	23,180
Donor Dev:	0	0	0 %	0
Total:	92,000	90,478	98 %	23,180

Reasons for over/under performance:

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

N/A				
Non Standard Outputs:				
	All secondary school teachers in the 2 schools of LKotido ss and Panyangara paid salary for 3 months on time.		All secondary school teachers in the 2 schools of LKotido ss and Panyangara paid salary for 3 months on time.	
211101 General Staff Salaries	279,784	373,046	133 %	93,261
Wage Rect:	279,784	373,046	133 %	93,261
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	279,784	373,046	133 %	93,261

Reasons for over/under performance: Funding was in line with staff in post.

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	USE capitation funds for 2nd term transferred to 2 USE schools of kotido ss and Panyangara SS.	1- Two USE Secondary Schools supported with capitation grant. 2- Secondary staff in government aided secondary schools paid salaries	USE capitation funds for 2nd term transferred to 2 USE schools of kotido ss and Panyangara SS.
263104 Transfers to other govt. units (Current)	4,087	0	0 %	0
263367 Sector Conditional Grant (Non-Wage)	456,558	456,627	100 %	146,636
Wage Rect:	0	0	0 %	0
Non Wage Rect:	460,645	456,627	99 %	146,636
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	460,645	456,627	99 %	146,636

Reasons for over/under performance: Funding was adequate.

Capital Purchases

Vote:797 Kotido Municipal Council**Quarter4****Workplan : 6 Education**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 078280 Secondary School Construction and Rehabilitation					
N/A					
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	52,102	100 %		12,870
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	52,000	52,102	100 %		12,870
Donor Dev:	0	0	0 %		0
Total:	52,000	52,102	100 %		12,870
Reasons for over/under performance:					
Programme : 0783 Skills Development					
Higher LG Services					
Output : 078301 Tertiary Education Services					
N/A					
Non Standard Outputs:	1- Tertiary tutors and non teaching staff paid salaries	All instructors at Kotido PTC and the tutors at Kotido teachers college paid salary for 12 months.		1- Tertiary tutors and non teaching staff paid salaries	All instructors at Kotido PTC and the tutors at Kotido teachers college paid salary for 3 months.
211101 General Staff Salaries	188,981	287,825	152 %		68,205
Wage Rect:	188,981	287,825	152 %		68,205
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	188,981	287,825	152 %		68,205
Reasons for over/under performance: Funding was commensurate to staff in post and was adequate.					
Programme : 0784 Education & Sports Management and Inspection					
Higher LG Services					
Output : 078401 Monitoring and Supervision of Primary and Secondary Education					
N/A					

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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, 2 USE, 2 primary institutions and 3 private primary schools inspected and monitored atleast once in 2nd 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	7 UPE, 2 USE, 2 primary institutions and 3 private primary schools inspected and monitored atleast once in 2nd term.
211101 General Staff Salaries	17,373	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	5,087	254 %	2,233
227001 Travel inland	8,000	15,986	200 %	5,520
227004 Fuel, Lubricants and Oils	5,383	7,722	143 %	2,690
Wage Rect:	17,373	0	0 %	0
Non Wage Rect:	15,383	28,796	187 %	10,443
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	32,756	28,796	88 %	10,443

Reasons for over/under performance: Funding was adquate.

Output : 078403 Sports Development services

N/A				
Non Standard Outputs:	Co Curricula activities implemented.	Zonal and division sports and athletics conducted for all municipal UPE schools.	Co Curricula activities implemented.	Zonal and division sports and athletics conducted for all municipal UPE schools.
227001 Travel inland	2,000	3,460	173 %	3,460
227004 Fuel, Lubricants and Oils	2,186	4,200	192 %	4,200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,186	7,660	183 %	7,660
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,186	7,660	183 %	7,660

Reasons for over/under performance: Funding was adquate.

Capital Purchases**Output : 078472 Administrative Capital**

N/A				
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Non Standard Outputs:		1- Department motorcycle purchase to support inspection of schools	1 motorcycle procured to support school inspection and monitoring. Capacity building for the education department conducted. Support supervision of on going projects done.	1- Department motorcycle purchase to support inspection of schools	1 motorcycle procured to support school inspection and monitoring. Capacity building for the education department conducted. Support supervision of on going projects done.
312201 Transport Equipment		21,684	21,684	100 %	21,684
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	21,684	21,684	100 %	21,684
	Donor Dev:	0	0	0 %	0
	Total:	21,684	21,684	100 %	21,684
Reasons for over/under performance:		Funding for this out put was commensurate with the cost of the motorcycle.			
	Total For Education : Wage Rect:	1,315,286	1,232,122	94 %	316,124
	Non-Wage Reccurent:	597,368	577,759	97 %	190,753
	GoU Dev:	256,684	239,935	93 %	57,734
	Donor Dev:	0	0	0 %	0
	Grand Total:	2,169,337	2,049,817	94.5 %	564,611

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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					
N/A					
Non Standard Outputs:	<div>1- Two Department staff paid salaries</div> <div>2- Municipal roads maintained.</div>	Salary to 2 staff was paid for 3 months., 48kms were maintained using manual labour, 13 kms were gravelled, 8kms were gre-graded and reshped, 11 culvert crossings were installed, 20 solar street lights were installed, vehicles and plant were maintained, and office activities coordinated, tarmacking of 0.8kms around the market was completed.		1- Two Department staff paid salaries 2- Municipal roads maintained.	Salary to 2 staff was paid for 3 months., 48kms were maintained using manual labour, 13 kms were gravelled, 8kms were gre-graded and reshped, 11 culvert crossings were installed, 20 solar street lights were installed, vehicles and plant were maintained, and office activities coordinated, tarmacking of 0.8kms around the market was completed.
211101 General Staff Salaries	35,085	43,611	124 %		0
211103 Allowances (Incl. Casuals, Temporary)	33,080	26,460	80 %		5,710
221008 Computer supplies and Information Technology (IT)	2,500	2,850	114 %		0
221009 Welfare and Entertainment	1,010	560	55 %		0
221011 Printing, Stationery, Photocopying and Binding	1,200	1,454	121 %		773
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	1,200	80 %		1,200
227001 Travel inland	12,000	15,833	132 %		5,430
227004 Fuel, Lubricants and Oils	271,200	276,756	102 %		271,200
228002 Maintenance - Vehicles	34,800	43,706	126 %		12,578

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228004 Maintenance – Other	36,000	278,342	773 %	274,092
Wage Rect:	35,085	43,611	124 %	0
Non Wage Rect:	403,019	647,461	161 %	570,983
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	438,104	691,072	158 %	570,983

Reasons for over/under performance: Over performance was due to release of additional funds for tarmacking.

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

N/A				
Non Standard Outputs:	1- Street lights install on Municipal roads	20 solar street lights were installed in the CBD A 4 pannel solar system was installed at the council offices	1- Street lights install on Municipal roads	10 solar street lights were installed in the CBD at Shs 20m. A 4 pannel solar system was installed at the council offices at shs 28m. Additional shs 18m was from un spent retension monies in administration and drainage in engineering.
312104 Other Structures	30,000	30,000	100 %	10,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	30,000	30,000	100 %	10,000
Donor Dev:	0	0	0 %	0
Total:	30,000	30,000	100 %	10,000

Reasons for over/under performance: Over performamnce was due to allocation of additional funds to cater for solar at the municipal headquarters.

Output : 048381 Construction and Rehabilitation of Urban Drainage Infrastructure

N/A				
Non Standard Outputs:	<div>1- Municipal roads drainage improved through stone pitching</div> <div>2- Conditions of the roads assessed</div>	Funds under this out out put was used to deliver the following out puts; Shs 60 m was spent on buying materials for the tarmac project around the market. Shs 21m was re-located to the production department for the construction of an office, shade, paving and drainage at the Lorry park..	1- Municipal roads drainage improved through stone pitching 2- Conditions of the roads assessed	Funds under this out out put was used to deliver the following out puts; Shs 60 m was spent on buying materials for the tarmac project around the market. Shs 21m was re-located to the production department for the construction of an office, shade, paving and drainage at the Lorry park.

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312103 Roads and Bridges	82,026	82,026	100 %	82,026
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	82,026	82,026	100 %	82,026
Donor Dev:	0	0	0 %	0
Total:	82,026	82,026	100 %	82,026
Reasons for over/under performance: Funding was adequate.				
Output : 048383 Urban Beautification Infrastructure (parks, playgrounds, landscaping, e.t.c)				
N/A				
Non Standard Outputs:	1- Beautification and paving done on Municipal roads	Beautification and paving of the municipal compound was done at shs 14.7m. 1000tree seedlings were planted on various roads in town, 1000trees were planted on the main streets in town at shs 5.3m	1- Beautification and paving done on Municipal roads	Beautification and paving of the municipal compound was done at shs 14.7m. 1000tree seedlings were planted on various roads in town, 1000trees were planted on the main streets in town at shs 5.3m.
312104 Other Structures	20,000	20,000	100 %	20,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	20,000	20,000	100 %	20,000
Donor Dev:	0	0	0 %	0
Total:	20,000	20,000	100 %	20,000
Reasons for over/under performance: Funding was adequate				
Total For Roads and Engineering : Wage Rect:	35,085	43,611	124 %	0
Non-Wage Recurrent:	403,019	647,461	161 %	570,983
GoU Dev:	132,026	132,026	100 %	112,026
Donor Dev:	0	0	0 %	0
Grand Total:	570,131	823,098	144.4 %	683,009

Vote:797 Kotido Municipal Council**Quarter4****Workplan : 8 Natural Resources**

Outputs and Performance Indicators (Ushs Thousands)	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					
N/A					
Non Standard Outputs:	1- Salaries paid to Department staff 2- Wetlands identified and gazetted 3- Awareness created among people living around wetlands	Salary to 3 departmental staff was paid for 12 months. Departmental activities were coordinated. 6 Physical planning committee meetings were held.		1- Salaries paid to Department staff 2- Awareness created among people living around wetlands	Salary to 3 departmental staff was paid. Departmental activities were coordinated. 2 Physical planning committee meetings were held.
211101 General Staff Salaries	29,239	8,710	30 %		4,802
221009 Welfare and Entertainment	200	1,230	615 %		0
221011 Printing, Stationery, Photocopying and Binding	250	900	360 %		0
227001 Travel inland	550	595	108 %		0
Wage Rect:	29,239	8,710	30 %		4,802
Non Wage Rect:	1,000	2,725	272 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	30,239	11,435	38 %		4,802
Reasons for over/under performance: Under performance was due to low local revenue					
Output : 098302 Tourism Development					
N/A					
Non Standard Outputs:	Tourist attractions identified and mapped out in Kotido MC			Tourist attractions identified and mapped out in Kotido MC	
221009 Welfare and Entertainment	500	500	100 %		500
227001 Travel inland	1,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,500	500	33 %		500
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,500	500	33 %		500
Reasons for over/under performance:					
Output : 098303 Tree Planting and Afforestation					
N/A					

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Non Standard Outputs:					
		1- 200 Trees planted		1- Compound and	
		2- Compound and		Round About	
		beautification		beautification	
		conducted		conducted	
211103 Allowances (Incl. Casuals, Temporary)	1,200	600	50 %		0
224006 Agricultural Supplies	1,500	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,700	600	22 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,700	600	22 %		0
Reasons for over/under performance:					
Output : 098308 Stakeholder Environmental Training and Sensitisation					
N/A					
Non Standard Outputs:					
		Stakeholders trained		Stakeholders trained	
		in environmental		in environmental	
		management		management	
211103 Allowances (Incl. Casuals, Temporary)	1,200	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	700	0	0 %		0
227001 Travel inland	1,600	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,500	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	3,500	0	0 %		0
Reasons for over/under performance:					
Output : 098309 Monitoring and Evaluation of Environmental Compliance					
N/A					
Non Standard Outputs:					
		Environment		Environment	
		management		management	
		compliance		compliance	
		monitored.		monitored.	
227001 Travel inland	500	2,473	495 %		700
Wage Rect:	0	0	0 %		0
Non Wage Rect:	500	2,473	495 %		700
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	500	2,473	495 %		700
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:					
Output : 098311 Infrastruture Planning					
N/A					
Non Standard Outputs:		1- Infrastructure development in the Municipality planned 2- 80 building sites inspected		1- Infrastructure development in the Municipality planned 2- 20 building sites inspected	
227001	Travel inland	1,500	955	64 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,500	955	64 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	1,500	955	64 %	0
Reasons for over/under performance:					
<i>Total For Natural Resources : Wage Rect:</i>		<i>29,239</i>	<i>8,710</i>	<i>30 %</i>	<i>4,802</i>
<i>Non-Wage Reccurent:</i>		<i>17,344</i>	<i>8,953</i>	<i>52 %</i>	<i>1,200</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>17,664</i>	<i>37.9 %</i>	<i>6,002</i>

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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>	FAL classes monitored and FAL instructors facilitated		1- 50 Adult learners mobilized and trained 2- FAL instructors facilitated.	FAL classes monitored and FAL instructors 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 %		0
222001 Telecommunications	50	0	0 %		0
227001 Travel inland	350	650	186 %		0
227004 Fuel, Lubricants and Oils	810	400	49 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,000	1,550	52 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	3,000	1,550	52 %		0
Reasons for over/under performance:	Funding was adquate.				
Output : 108107 Gender Mainstreaming					
N/A					
Non Standard Outputs:	<div>Trainings conducted</div><div>Reduction of gender based violence cases. </div>	TPC was trained in gender mainstreaming focussing on development oof gender sensitive plans and budgets for 2019/20		1- Training conducted 2- Reduction of gender based violence cases.	TPC was trained in gender mainstreaming focussing on development oof gender sensitive plans and budgets for 2019/20
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 %		0

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

Reasons for over/under performance: Funding was adquate.

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>25 cases of children neglect were handlled.</div> <div>4cordination meeting was held.</div> <div>4 youth council meetings were conducted.</div>	<div>1- Child protection cases identified and handled.</div> <div>2- Coordination meetings conducted</div>	<div>5 cases of children neglect were handlled.</div> <div>1 cordination meeting was held.</div> <div>i youth council meeting was conducted.</div>
221009 Welfare and Entertainment	1,500	375	25 %	0
221011 Printing, Stationery, Photocopying and Binding	500	416	83 %	0
227001 Travel inland	500	500	100 %	0
227004 Fuel, Lubricants and Oils	1,000	250	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,500	1,541	44 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,500	1,541	44 %	0

Reasons for over/under performance: Funding was adquate.

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>26 youth groups received YLP funds for various projects.</div>	<div>1- Coordinated meetings conducted</div> <div>2- 5 Youth groups supported under YLP</div> <div>3- Youth activities monitored</div>	<div>26 youth groups received YLP funds for various projects.</div>
221002 Workshops and Seminars	1,500	3,667	244 %	127
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	2,905	74 %	1,900
227004 Fuel, Lubricants and Oils	1,000	2,000	200 %	1,500

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282101 Donations	297,291	6,318	2 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	309,243	17,160	6 %	3,527
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	309,243	17,160	6 %	3,527
Reasons for over/under performance: Funding was adequate				

Output : 108110 Support to Disabled and the Elderly

N/A				
Non Standard Outputs:	1- Disability council meetings facilitated. 2- PWD group leaders trained in management of IGAs. 3. 2 PWDs groups supported. 4- Disability projects monitored and appraised. <div>45Nine Disability groups supported</div><div>6. SAGE beneficiaries mobilised and enrolled. </div>	1 disability council meeting was held for the municipality. 1 disability community group received IGA project funding.	1- Disability council meetings facilitated. 2- PWD group leaders trained in management of IGAs. 3. 1 PWDs groups supported. 4- Disability projects monitored and appraised. 5- 1 Disability groups supported 6. SAGE beneficiaries mobilized and enrolled.	1 disability council meeting was held for the municipality. 1 disability community group received IGA project funding.
211103 Allowances (Incl. Casuals, Temporary)	3,000	3,000	100 %	0
221002 Workshops and Seminars	1,500	1,500	100 %	0
221011 Printing, Stationery, Photocopying and Binding	500	500	100 %	0
227001 Travel inland	1,000	995	100 %	0
282101 Donations	4,000	3,900	98 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	9,895	99 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,000	9,895	99 %	0
Reasons for over/under performance: Funding was adequate.				

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	UWEP groups were mobilised and trained, UWEP groups were mobilised to recover project funds.	1- 1 Coordination meetings conducted 2- Women Councils supported 3- 5 Women groups supported under UWEP	UWEP groups were mobilised and trained, UWEP groups were mobilised to recover project funds.
211103 Allowances (Incl. Casuals, Temporary)	1,000	0	0 %	0
221002 Workshops and Seminars	2,500	500	20 %	0
227001 Travel inland	500	500	100 %	0
282101 Donations	185,066	6,483	4 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	189,066	7,483	4 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	189,066	7,483	4 %	0

Reasons for over/under performance: Under performance was due to delay in releasing UWEP funds.

Output : 108117 Operation of the Community Based Services Department

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	Salary for the departmental staff was paid for 12 months. Quarterly reports to the centre were prepared and submitted. Office stationary, consumables and fuel for field work was procured.	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	Salary for the departmental staff was paid for 3 months. Quarterly reports to the centre were prepared and submitted. Office stationary, consumables and fuel for field work was procured.
211101 General Staff Salaries	76,963	22,125	29 %	9,981
221002 Workshops and Seminars	700	780	111 %	80
221011 Printing, Stationery, Photocopying and Binding	1,200	1,370	114 %	0
221012 Small Office Equipment	102	100	98 %	0
222001 Telecommunications	200	200	100 %	0
227001 Travel inland	720	2,634	366 %	1,104
227004 Fuel, Lubricants and Oils	1,800	2,850	158 %	1,350
Wage Rect:	76,963	22,125	29 %	9,981
Non Wage Rect:	4,722	7,934	168 %	2,534
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	81,685	30,059	37 %	12,515
Reasons for over/under performance:	Under performance was due to non allocation of Local revenue.			
Total For Community Based Services : Wage Rect:	76,963	22,125	29 %	9,981

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<i>Non-Wage Reccurrent:</i>	<i>522,530</i>	<i>46,913</i>	<i>9 %</i>	<i>6,061</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>69,038</i>	<i>11.5 %</i>	<i>16,042</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					
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	3 technical planning committee meetings were held Salary to planner was paid for 12 months. LLGS and departments were supported to plan and prepare budgets.		1. Conduct 3 Technical Planning Committee Meetings	3 technical planning committee meetings were held Salary to planner was paid for 3 months. LLGS and departments were supported to plan and prepare budgets.
211101 General Staff Salaries	23,071	9,584	42 %		2,396
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 %		0
221007 Books, Periodicals & Newspapers	160	0	0 %		0
221009 Welfare and Entertainment	600	1,770	295 %		0
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 %		0
228001 Maintenance - Civil	0	0	0 %		0
Wage Rect:	23,071	9,584	42 %		2,396
Non Wage Rect:	13,350	11,208	84 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	36,422	20,792	57 %		2,396
Reasons for over/under performance: Under performance was due to less release of wage commensurate to staff in post.					
Output : 138302 District Planning					
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.	Q3 PBS report was prepared and submitted to the centre. The draft budget and workplan was prepared and submitted to the council and the centre. Final performance contract form B procurement and recruitment plan and staff lists were prepared and submitted.	1.Prepare 1 quarterly performance. 2. Monitoring of Municipal projects	Q3 PBS report was prepared and submitted to the centre. The draft budget and workplan was prepared and submitted to the council and the centre. Final performance contract form B procurement and recruitment plan and staff lists were prepared and submitted.
221002	Workshops and Seminars	4,503	4,649	103 %	1,538
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	4,649	46 %	1,538
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	10,003	4,649	46 %	1,538
Reasons for over/under performance:		Funding was adquate.			
Output : 138303 Statistical data collection					
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	9,584	42 %	2,396

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<i>Non-Wage Reccurrent:</i>	25,354	17,954	71 %	1,538
<i>GoU Dev:</i>	0	0	0 %	0
<i>Donor Dev:</i>	0	0	0 %	0
<i>Grand Total:</i>	48,425	27,538	56.9 %	3,934

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Workplan : 11 Internal Audit

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	<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>	Salary for internal auditor paid for 12 months. 2nd and 3rd quarter internal audits conducted.		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 internal auditor paid for 3 months. 2nd and 3rd quarter internal audits conducted.
211101 General Staff Salaries	18,908	16,033	85 %		4,008
221008 Computer supplies and Information Technology (IT)	500	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,000	2,785	279 %		735
221012 Small Office Equipment	500	373	75 %		0
222001 Telecommunications	500	160	32 %		40
227001 Travel inland	2,000	1,248	62 %		412
227004 Fuel, Lubricants and Oils	1,500	2,851	190 %		351
Wage Rect:	18,908	16,033	85 %		4,008
Non Wage Rect:	6,000	7,417	124 %		1,538
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	24,908	23,450	94 %		5,546
Reasons for over/under performance:	Funding for this out put was adquate.				
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>	Audit reports were submitted to the office of internal auditor general and audit committee. CPD workshops were attended. Printing and photocopying of reports was done.	1- Computer supplies purchased for the department 2- Department motorcycle maintained 3- Internal Audits done in government institutions 4- Workshops and seminars attended	Audit reports were submitted to the office of internal auditor general and audit committee. CPD workshops were attended. Printing and photocopying of reports was done.
221002	Workshops and Seminars	1,500	1,500	100 %	0
221008	Computer supplies and Information Technology (IT)	1,000	1,000	100 %	0
221011	Printing, Stationery, Photocopying and Binding	1,478	1,100	74 %	100
227001	Travel inland	1,000	530	53 %	530
228002	Maintenance - Vehicles	1,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,978	4,130	69 %	630
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	5,978	4,130	69 %	630
Reasons for over/under performance:		Funding was adquate,			
Output : 148204 Sector Management and Monitoring					
N/A					
Non Standard Outputs:		Municipal projects and activities monitored.	quarterly monitoring of revenue collection, internal controls and on going projects was done.	Municipal projects and activities monitored.	quarterly monitoring of revenue collection, internal controls and on going projects was done.
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:		Funding was adquate.			

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<i>Total For Internal Audit : Wage Rect:</i>	<i>18,908</i>	<i>16,033</i>	<i>85 %</i>	<i>4,008</i>
<i>Non-Wage Reccurent:</i>	<i>18,836</i>	<i>13,726</i>	<i>73 %</i>	<i>2,168</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>29,759</i>	<i>78.8 %</i>	<i>6,176</i>

Vote:797 Kotido Municipal Council**Quarter4****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	502,688
Sector : Agriculture				25,781	25,781
<i>Programme : District Production Services</i>				16,000	16,000
Capital Purchases					
<i>Output : Administrative Capital</i>				16,000	16,000
Item : 312201 Transport Equipment					
Transport Equipment - Motorcycles-1920	Kotido Central Municipal Production office	Sector Development Grant		16,000	16,000
<i>Programme : District Commercial Services</i>				9,781	9,781
Capital Purchases					
<i>Output : Construction and Rehabilitation of Bus Stands, Lorry Parks and other Economic Infrastructure</i>				9,781	9,781
Item : 312103 Roads and Bridges					
Roads and Bridges - Drainage-1563	Kotido Central Taxi park	Sector Development Grant		9,781	9,781
Sector : Works and Transport				132,026	132,026
<i>Programme : Municipal Services</i>				132,026	132,026
Capital Purchases					
<i>Output : Street Lighting Facilities Constructed and Rehabilitated</i>				30,000	30,000
Item : 312104 Other Structures					
Construction Services - Straight Lights-411	Kotido Central Central Business area	Urban Discretionary Development Equalization Grant		30,000	30,000
<i>Output : Construction and Rehabilitation of Urban Drainage Infrastructure</i>				82,026	82,026
Item : 312103 Roads and Bridges					
Roads and Bridges - Drainage-1563	Kotido East Cathedral road	Urban Discretionary Development Equalization Grant		82,026	82,026
<i>Output : Urban Beautification Infrastructure (parks, playgrounds, landscaping, e.t.c)</i>				20,000	20,000
Item : 312104 Other Structures					
Construction Services - Civil Works-392	Kotido Central Municipal Offices	Urban Discretionary Development Equalization Grant		20,000	20,000
Sector : Education				1,127,316	174,158
<i>Programme : Pre-Primary and Primary Education</i>				1,015,028	152,474

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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	68,119
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	9,414
KOTIDO MIXED P.S.	Kotido West Ward Kotido Mixed	Sector Conditional Grant (Non-Wage)	12,428	12,381
Kotido Girls P/S	LOSILANG Lochoto	Sector Conditional Grant (Non-Wage)	8,982	8,971
Lomukura P/S	Kotido North Ward Lomukura	Sector Conditional Grant (Non-Wage)	10,681	10,670
KOTIDO ARMY P.S.	Narikapet ward Narikapet	Sector Conditional Grant (Non-Wage)	9,690	9,654
KANAWAT P.S	KANAWAT Rom Rom	Sector Conditional Grant (Non-Wage)	7,388	7,337
MARY MOTHER OF GOD P.S.	KANAWAT Um um	Sector Conditional Grant (Non-Wage)	9,779	9,693
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	52,176
Item : 312101 Non-Residential Buildings				
Payment of delivered Desks	Kotido Central Kotido mixed, kotido Army, Kotido Girls PS	Sector Development Grant	40,000	40,119
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Kotido North Lomukura PS	Sector Development Grant	13,000	12,057
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	21,684
Capital Purchases				
Output : Administrative Capital			21,684	21,684
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles-1920	Kotido Central Municipal Education office	Sector Development Grant	21,684	21,684
Sector : Health			104,215	104,214
Programme : Primary Healthcare			104,215	104,214
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			30,702	30,701
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	30,701
Capital Purchases				

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Output : Administrative Capital			73,513	73,513
Item : 312101 Non-Residential Buildings				
Building Construction - Structures-266	Kotido Central Municipal headquarters	Urban Discretionary Development Equalization Grant	30,000	30,000
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	Kotido Central Municipal wide	Urban Discretionary Development Equalization Grant	30,000	30,000
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Assorted Equipment-628	Kotido Central Municipal Head office	Urban Discretionary Development Equalization Grant	7,500	7,500
Furniture and Fixtures - Cabinets-632	Kotido Central Municipal Health office	Sector Development Grant	2,400	2,400
Furniture and Fixtures - Executive Chairs-638	Kotido Central Municipal Health office	Sector Development Grant	1,000	1,000
Furniture and Fixtures - Office desk-646	Kotido Central Municipal Health office	Sector Development Grant	1,800	1,800
Furniture and Fixtures - Shelves-653	Kotido Central Municipal Health office	Sector Development Grant	813	813
Sector : Public Sector Management			66,509	66,509
Programme : District and Urban Administration			66,509	66,509
Capital Purchases				
Output : Administrative Capital			66,509	66,509
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Workshops-1267	Kotido Central Headquarters	Urban Discretionary Development Equalization Grant	22,824	22,824
Item : 312101 Non-Residential Buildings				
work in progress - retention	Kotido Central Headquarters	Urban Discretionary Development Equalization Grant	23,100	23,100
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Assorted Equipment-628	Kotido Central Hedquarters	Urban Discretionary Development Equalization Grant	20,585	20,585
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	121,354
Sector : Education			126,091	121,354
Programme : Pre-Primary and Primary Education			28,352	23,995
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	12,860
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Kapadakook Central Panyangara PS	Sector Development Grant	13,000	12,860
Programme : Secondary Education			97,739	97,359
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			67,739	67,358
Item : 263367 Sector Conditional Grant (Non-Wage)				
Panyangara SS	Kapadakook Central Kapadakook	Sector Conditional Grant (Non-Wage)	67,739	67,358
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			30,000	30,001
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kapadakook Central Panyangara SSS	Sector Development Grant	30,000	30,001
LCIII : Kotido West			462,819	458,572
Sector : Education			462,819	458,572
Programme : Pre-Primary and Primary Education			52,000	47,202

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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	25,442
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Rom-Rom Kanawat PS	Sector Development , Grant	13,000	25,442
Furniture and Fixtures - Desks-637	Um-Um Mary Mother of God PS	Sector Development , Grant	13,000	25,442
Programme : Secondary Education			410,819	411,370
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			388,819	389,269
Item : 263367 Sector Conditional Grant (Non-Wage)				
KOTIDO SS	Um-Um Um um	Sector Conditional Grant (Non-Wage)	388,819	389,269
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			22,000	22,101
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Um-Um Kotido SSS	Sector Development Grant	22,000	22,101
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