
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 2019/20. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



MUKOBI SELEVERIO BYARUFU

Date: 04/09/2020

**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	297,484	74,371	25%
Discretionary Government Transfers	1,405,611	1,421,769	101%
Conditional Government Transfers	3,296,841	3,732,346	113%
Other Government Transfers	284,341	390,775	137%
External Financing	0	0	0%
Total Revenues shares	5,284,277	5,619,261	106%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Administration	1,056,123	1,150,644	956,868	109%	91%	83%
Finance	199,000	124,062	104,036	62%	52%	84%
Statutory Bodies	173,163	121,714	121,714	70%	70%	100%
Production and Marketing	118,187	112,684	107,811	95%	91%	96%
Health	698,980	896,889	896,591	128%	128%	100%
Education	2,277,127	2,477,007	2,245,884	109%	99%	91%
Roads and Engineering	408,185	506,145	506,142	124%	124%	100%
Natural Resources	121,000	94,959	88,521	78%	73%	93%
Community Based Services	144,907	77,886	72,223	54%	50%	93%
Planning	47,000	31,804	26,047	68%	55%	82%
Internal Audit	31,000	15,861	14,549	51%	47%	92%
Trade, Industry and Local Development	9,607	9,607	9,481	100%	99%	99%
Grand Total	5,284,277	5,619,261	5,149,867	106%	97%	92%
<i>Wage</i>	2,691,175	3,121,851	2,739,606	116%	102%	88%
<i>Non-Wage Recurrent</i>	2,121,634	2,025,942	1,939,089	95%	91%	96%
<i>Domestic Devt</i>	471,467	471,467	471,172	100%	100%	100%
<i>Donor Devt</i>	0	0	0	0%	0%	0%

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Summary of Cumulative Receipts, disbursements and expenditure for FY 2019/20

Against the approved budget estimates of UGX. 5.2Bn , a cumulative total of UGX. 5.6bn had been received as at the end of quarter IV translating to 106.% cumulative performance. whereas the estimate budget for year was UGX . 5,2Bn UGX 5,6Bn was received from all grants and and locally raised revenue as at the end of QIV. The reason of over performance included : Release of supplementary funds in Administration for gratuity, Additional wage for health workers, Additional wage for tertiary staff and additional none wage for road maintenance in the works department. Out of the total receipts, LRR amounted to 74M (25%), Discretionary transfers of 1.4Bn (101%), Conditional transfer 3.7Bn (113%), and other Government transfers of 390M (137%). Under performance of LRR was due to closure of the cattle markets following the out break of FMD , that affected a wide range of the local revenue sources for the municipality. Overall out of the 5.6Bn budget received, 5.1Bn was was spent giving a closing balance of was received during the quarter other overall grants translated into 106% budget performance. the overall budget performance by receipt during the financial year was as per below: 1. Of the approved LRR budget of 297,484M, only 74,371 M was realized during the financial translating into 25% budget performance 2. Of the 1,405,611 Approved budget of discretionary Government transfers, 1,400,769 was received translating unto 100% budget receipt 3. Of the 3, 296,841 approved budget for conditional government transfers, 3,732,343 was received translating unto 113% budget performance 4. Of the approved 284,341 budget for other government transfers, UGX 390,775 was received translating unto 137% budget received. the reason for the over performance in OGTs was due to receipt of the supplementary budget of UGX 106,434 from Uganda Road Fund (URF) . the reasons for un - utilized funds advanced to departments include: 1. under staffing in the department of trade and industry and Engineering 2. Delay in preparation of contract documents to quicken the procurement process 3. Delay of approval of pensioners files by the center causing poor absorption of gratuity grants. 4. Transfer of secondary teachers without replacement affecting utilization of education wage 5. Delay in recruitment of traditional workers due to delay in recruitment clearance leading to unspent wage Despite the above reasons, quarter IV budget performance was very good

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	297,484	74,371	25 %
Local Services Tax	30,000	7,500	25 %
Land Fees	10,800	2,700	25 %
Other taxes on specific services	10,000	2,500	25 %
Local Hotel Tax	4,500	1,125	25 %
Business licenses	11,515	2,879	25 %
Park Fees	12,000	3,000	25 %
Refuse collection charges/Public convenience	18,460	4,615	25 %
Property related Duties/Fees	26,400	6,600	25 %
Advertisements/Bill Boards	1,300	325	25 %
Animal & Crop Husbandry related Levies	96,000	24,000	25 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	3,000	750	25 %
Registration of Businesses	10,000	2,500	25 %
Agency Fees	5,500	1,375	25 %
Market /Gate Charges	16,250	4,063	25 %
Other Fees and Charges	6,375	1,594	25 %
Lock-up Fees	25,000	6,250	25 %
Miscellaneous receipts/income	10,384	2,596	25 %
2a.Discretionary Government Transfers	1,405,611	1,421,769	101 %
Urban Unconditional Grant (Non-Wage)	327,262	348,262	106 %

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Urban Unconditional Grant (Wage)	749,135	744,293	99 %
Urban Discretionary Development Equalization Grant	329,214	329,214	100 %
2b.Conditional Government Transfers	3,296,841	3,732,346	113 %
Sector Conditional Grant (Wage)	1,942,040	2,377,559	122 %
Sector Conditional Grant (Non-Wage)	961,914	961,912	100 %
Sector Development Grant	142,253	142,253	100 %
Salary arrears (Budgeting)	1,040	1,040	100 %
Pension for Local Governments	23,610	23,599	100 %
Gratuity for Local Governments	225,984	225,984	100 %
2c. Other Government Transfers	284,341	390,775	137 %
Uganda Road Fund (URF)	284,341	390,775	137 %
Youth Livelihood Programme (YLP)	0	0	0 %
Uganda Aids Commission	0	0	0 %
3. External Financing	0	0	0 %
N/A			
Total Revenues shares	5,284,277	5,619,261	106 %

Cumulative Performance for Locally Raised Revenues

From the planned 297,483.576 (100%) planned local revenue sh 74,370.894 was expected during the quarter, However due to the current lock down and the continued quarantine on animal markets, the vote was not in position to meet its projected local revenue and thus unable to remit the earmarked local revenue

Cumulative Performance for Central Government Transfers

Against an approved budget of 4.7Bn a total of 5.1Bn had been released translating into 112% cumulative budget performance, reasons for over performance were : release of additional wage in Health, Education and None wage for Councillors

Cumulative Performance for Other Government Transfers

Against an approved budget of UGX 284M , sh 390M was received at the end of QIV translating into 137%. the reason for over performance was due to receipt of additional none wage for road maintenance from URF.

Cumulative Performance for External Financing

The vote does not receive any external funds

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Expenditure Performance by Sector and SubProgramme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	56,293	43,322	77 %	14,073	7,725	55 %
District Production Services	61,893	64,490	104 %	15,473	23,018	149 %
Sub- Total	118,187	107,811	91 %	29,547	30,743	104 %
Sector: Works and Transport						
District, Urban and Community Access Roads	86,560	55,936	65 %	21,640	18,626	86 %
Municipal Services	321,625	450,205	140 %	80,406	318,191	396 %
Sub- Total	408,185	506,142	124 %	102,046	336,817	330 %
Sector: Trade and Industry						
Commercial Services	9,607	9,481	99 %	2,402	2,877	120 %
Sub- Total	9,607	9,481	99 %	2,402	2,877	120 %
Sector: Education						
Pre-Primary and Primary Education	778,616	680,075	87 %	194,654	185,076	95 %
Secondary Education	1,395,537	1,490,287	107 %	348,884	492,808	141 %
Skills Development	0	24,964	2496372 %	0	24,964	2496372 %
Education & Sports Management and Inspection	98,974	49,558	50 %	24,743	24,424	99 %
Special Needs Education	4,000	1,000	25 %	1,000	0	0 %
Sub- Total	2,277,127	2,245,884	99 %	569,282	727,271	128 %
Sector: Health						
Primary Healthcare	157,807	385,409	244 %	39,452	280,727	712 %
Health Management and Supervision	541,173	511,182	94 %	135,293	105,643	78 %
Sub- Total	698,980	896,591	128 %	174,745	386,370	221 %
Sector: Water and Environment						
Natural Resources Management	121,000	88,521	73 %	30,250	30,311	100 %
Sub- Total	121,000	88,521	73 %	30,250	30,311	100 %
Sector: Social Development						
Community Mobilisation and Empowerment	144,907	72,223	50 %	36,227	16,038	44 %
Sub- Total	144,907	72,223	50 %	36,227	16,038	44 %
Sector: Public Sector Management						
District and Urban Administration	1,056,123	956,868	91 %	264,031	287,106	109 %
Local Statutory Bodies	173,163	121,714	70 %	43,291	70,440	163 %
Local Government Planning Services	47,000	26,047	55 %	11,750	24,235	206 %
Sub- Total	1,276,286	1,104,630	87 %	319,071	381,780	120 %
Sector: Accountability						
Financial Management and Accountability(LG)	199,000	104,036	52 %	49,750	81,022	163 %
Internal Audit Services	31,000	14,549	47 %	7,750	3,611	47 %

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	<i>Sub- Total</i>	230,000	118,584	52 %	57,500	84,633	147 %
Grand Total		5,284,277	5,149,867	97 %	1,321,069	1,996,841	151 %

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SECTION B : Workplan Summary

Workplan: Administration

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	832,752	927,273	111%	208,188	231,626	111%
Gratuity for Local Governments	225,984	225,984	100%	56,496	56,496	100%
Locally Raised Revenues	161,484	40,371	25%	40,371	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	112,237	111,093	99%	28,059	26,915	96%
Pension for Local Governments	23,610	23,599	100%	5,902	5,892	100%
Salary arrears (Budgeting)	1,040	1,040	100%	260	0	0%
Urban Unconditional Grant (Non-Wage)	59,262	90,238	152%	14,815	34,607	234%
Urban Unconditional Grant (Wage)	249,135	434,948	175%	62,284	107,717	173%
Development Revenues	223,371	223,371	100%	55,843	0	0%
Multi-Sectoral Transfers to LLGs_Gou	167,371	167,371	100%	41,843	0	0%
Urban Discretionary Development Equalization Grant	56,000	56,000	100%	14,000	0	0%
Total Revenues shares	1,056,123	1,150,644	109%	264,031	231,626	88%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	249,135	327,231	131%	62,284	109,487	176%
Non Wage	583,617	406,267	70%	145,904	106,304	73%
Development Expenditure						
Domestic Development	223,371	223,371	100%	55,843	71,314	128%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,056,123	956,868	91%	264,031	287,106	109%
C: Unspent Balances						
Recurrent Balances		193,775	21%			
Wage		107,717				
Non Wage		86,058				

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Development Balances	0	0%	
Domestic Development	0		
External Financing	0		
Total Unspent	193,775	17%	

Summary of Workplan Revenues and Expenditure by Source

At the end of quarter four, the department of administration received a cumulative revenue of Ugx. 1,1Bn which represents 109 % of the budget spent. Out of this, Ugx. 225M (100 %) was meant for payment of gratuity, Ugx. 23 M was meant for payment of pension (100 %), Ugx 434 M (175 %) was meant for payment of salary. Ugx. 69 M came from unconditional grant non wage translating unto 117% , Ugx. 40M came from locally raised revenues only received during the first quarter of the year, Ugx. 111 M (99%) came from multisectoral transfer to LLG NW, Ugx. 56M (100 %) came from domestic development Because this was received in the previous quarter. The department then used Ugx. 956 M which represents 91 % of the budget spent as follows in cumulative terms Ugx. 327 M (131 %) wage. Ugx. 406 M (70 %) non wage and Ugx 223M M (100%) as domestic development of the total expenditure in the year leaving unspent balances. of 193M of wage, pension and gratuity that was unabsorbed (17%)

Reasons for unspent balances on the bank account

The unspent balances of 197 M was unabsorbed wage and gratuity by end of the quarter

Highlights of physical performance by end of the quarter

The department spent money majorly on payment of salaries for staff, pension and gratuity, three laptops, paid compensations for road openings in Kotido East Parish and furniture's for effective running of offices. Coordination of council activities, programs, departments and lower local Governments, staff capacity building, supervision, Records management, Procurement management and maintenance of assets and facilities

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	199,000	124,062	62%	49,750	32,095	65%
Locally Raised Revenues	29,000	7,250	25%	7,250	0	0%
Urban Unconditional Grant (Non-Wage)	40,000	40,000	100%	10,000	15,594	156%
Urban Unconditional Grant (Wage)	130,000	76,812	59%	32,500	16,501	51%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	199,000	124,062	62%	49,750	32,095	65%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	130,000	56,785	44%	32,500	56,785	175%
Non Wage	69,000	47,250	68%	17,250	24,237	141%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	199,000	104,036	52%	49,750	81,022	163%
C: Unspent Balances						
Recurrent Balances						
Wage		20,027				
Non Wage		0				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		20,026	16%			

Summary of Workplan Revenues and Expenditure by Source

By the end of quarter four, department of finance received a cumulative total revenue of UGX 124 M which translated into 62 % of the budget spent. This came from Locally raised revenue Ugx 7.2M translated into 25 %, Urban Un-conditional Grant Non Wage UGX . 40 M Translated into 100 %., Urban Grant Wage 76M M translated into 59 %, The department then spent Ugx . 104 M which is 52 %, of the budget spent on Implementation on various activities leaving 20M unspent balance left in the account.

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Reasons for unspent balances on the bank account

There was no unspent balance left in the account other than unabsorbed wage for unrecruited staff

Highlights of physical performance by end of the quarter

The department was able to Produce Annual Financial Statements for the FY 2019/2020 and submit both soft and hard copy to Ministry of Finance, Planning and Economic Development timely, Supervised finance staff both at the Municipal headquarter and division council to ensure efficient and effective reporting.

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Workplan: Statutory Bodies

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	173,163	121,714	70%	43,291	27,037	62%
Locally Raised Revenues	40,000	10,000	25%	10,000	0	0%
Urban Unconditional Grant (Non-Wage)	88,163	69,072	78%	22,041	15,787	72%
Urban Unconditional Grant (Wage)	45,000	42,642	95%	11,250	11,250	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	173,163	121,714	70%	43,291	27,037	62%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	45,000	42,642	95%	11,250	32,178	286%
Non Wage	128,163	79,072	62%	32,041	38,262	119%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	173,163	121,714	70%	43,291	70,440	163%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		0	0%			

Summary of Workplan Revenues and Expenditure by Source

By the end of Quarter 4, the department of statutory bodies received a cumulative total of UGX 121,714 M translating to 70 % This is due to failure to get local revenue due to the currently imposed animal quarantine on animal markets which are the major source of local revenue. Out of this, UGX 10M came from Local Revenue, UGX 69,072 M came from Unconditional Grant Non wage, UGX 42,642 M was from Unconditional Grant Wage and . The Department then used UGX 121,714 M translating to 70 % of the budget, leaving unspent balance of UGX 0 translating into 0%

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Reasons for unspent balances on the bank account

There were no unspent balances as of end of Q4

Highlights of physical performance by end of the quarter

The department held 5 Sector Committee meetings for all the sectors, 8 Executive Committee meetings and 5 Main Council meeting. 4 Contracts Committee meetings was held and also 2 Physical Planning Committee Meeting.

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<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	92,473	86,970	94%	23,118	20,616	89%
Locally Raised Revenues	4,000	1,000	25%	1,000	0	0%
Sector Conditional Grant (Non-Wage)	52,574	52,574	100%	13,143	13,143	100%
Sector Conditional Grant (Wage)	31,899	31,397	98%	7,975	7,472	94%
Urban Unconditional Grant (Wage)	4,000	2,000	50%	1,000	0	0%
Development Revenues	25,714	25,714	100%	6,428	0	0%
Sector Development Grant	25,714	25,714	100%	6,428	0	0%
Total Revenues shares	118,187	112,684	95%	29,547	20,616	70%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	35,899	28,524	79%	8,975	3,600	40%
Non Wage	56,574	53,573	95%	14,143	27,143	192%
Development Expenditure						
Domestic Development	25,714	25,714	100%	6,428	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	118,187	107,811	91%	29,547	30,743	104%
C: Unspent Balances						
Recurrent Balances		4,873	6%			
Wage		4,872				
Non Wage		0				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		4,873	4%			

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Summary of Workplan Revenues and Expenditure by Source

By the end of Q4 the department of production and marketing received a cumulative amount of UGXs 112,684 M translating to 95 % of the budget spent . The revenue comprises of sector conditional grant non wage of UGX 52,574 M translating to 100 % , sector conditional grant wage of UGX 31,397 M translating to 98 % ,Urban unconditional grant non wage of UGXs 2M translating to 50 % , Locally raised revenue UGXs 1M translating to 25 % and development grant of UGXs 25M translating to 100 % ,.The department then spent UGX 107,811 M translating to 91 % of the cumulative budget , comprising of Sector conditional grant non wage UGX 53,573M M translating to 95 % ,Sector Conditional grant wage UGX 28,524 M translating to 79 % and development capital UGXs 25M translating to 100 % , leaving unspent balance of UGXs 4,872 M of the unabsorbed wage of 4 %

Reasons for unspent balances on the bank account

There was no unspent balances by end of Q4 except the unabsorbed wage

Highlights of physical performance by end of the quarter

1020 cattle vaccinated against tick born diseases, 50 pets vaccinated against rabies 280 farmer groups trained in new technology 70 per division, data on plants returns, beneficiaries plus challenges faced by farmers collected, 50 farmer groups formulated and 10 local seed business group supervised.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	662,020	859,928	130%	165,505	360,318	218%
Locally Raised Revenues	10,000	2,500	25%	2,500	0	0%
Sector Conditional Grant (Non-Wage)	116,443	116,441	100%	29,111	29,111	100%
Sector Conditional Grant (Wage)	529,976	724,189	137%	132,494	326,706	247%
Urban Unconditional Grant (Non-Wage)	5,600	16,799	300%	1,400	4,500	321%
Development Revenues	36,961	36,961	100%	9,240	0	0%
Sector Development Grant	36,961	36,961	100%	9,240	0	0%
Urban Discretionary Development Equalization Grant	0	0	0%	0	0	0%
Total Revenues shares	698,980	896,889	128%	174,745	360,318	206%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	529,976	724,188	137%	132,494	326,939	247%
Non Wage	132,043	135,736	103%	33,011	59,431	180%
Development Expenditure						
Domestic Development	36,961	36,666	99%	9,240	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	698,980	896,591	128%	174,745	386,370	221%
C: Unspent Balances						
Recurrent Balances		4	0%			
Wage		0				
Non Wage		3				
Development Balances		295	1%			
Domestic Development		295				
External Financing		0				
Total Unspent		298	0%			

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Summary of Workplan Revenues and Expenditure by Source

By the end of forth quarter, FY 2019/2020, the department of health received a cumulative total of US\$ 896,886 M which translates into 128 % of the budget spent. These revenues comprised of : 16,799 M Non Wage (300 % of the budget spent), local revenue of US\$ 2.5M making 25 % of the budget spent, sector conditional grant- non wage of US\$ 116,438 M .making 100 % of the budget spent, sector conditional grant- wage of US\$ 7,24,189 M making 137 % of the budget spent and development grant of US\$ 0 making 0 % of the budget spent. The department then spent a cumulative amount of US\$ 896, 591 M making 128 % of the budget spent of which US\$ 724,188M M is wage and US\$ 135,736 M is non wage leaving unspent balance of US\$ 295/= which is negligible

Reasons for unspent balances on the bank account

There was no unspent balances by end of Q4

Highlights of physical performance by end of the quarter

Payment of porters, support supervision of lower health units, monitoring of health activities, school health programs, household sanitation improvement, payment of fuel for garbage collection, treatment of patients, immunization of children and management and maintenance, HUMC meetings for all health centers, completion of one unit of the Twin staff house at the health center

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	2,197,548	2,397,428	109%	549,387	829,163	151%
Locally Raised Revenues	10,000	2,500	25%	2,500	0	0%
Sector Conditional Grant (Non-Wage)	762,384	762,384	100%	190,596	254,128	133%
Sector Conditional Grant (Wage)	1,380,165	1,621,973	118%	345,041	572,393	166%
Urban Unconditional Grant (Non-Wage)	3,000	2,650	88%	750	663	88%
Urban Unconditional Grant (Wage)	42,000	7,921	19%	10,500	1,980	19%
Development Revenues	79,579	79,579	100%	19,895	0	0%
Sector Development Grant	79,579	79,579	100%	19,895	0	0%
Urban Discretionary Development Equalization Grant	0	0	0%	0	0	0%
Total Revenues shares	2,277,127	2,477,007	109%	569,282	829,163	146%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,422,165	1,398,772	98%	355,541	345,231	97%
Non Wage	775,384	767,534	99%	193,846	377,707	195%
Development Expenditure						
Domestic Development	79,579	79,578	100%	19,895	4,333	22%
External Financing	0	0	0%	0	0	0%
Total Expenditure	2,277,127	2,245,884	99%	569,282	727,271	128%
C: Unspent Balances						
Recurrent Balances		231,123	10%			
Wage		231,122				
Non Wage		0				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		231,123	9%			

Vote:797 Kotido Municipal Council**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

By the end of Q4 2019/2020, Education department received a cumulative total of UGX 2,4Bn representing 109 % of the budget spent. of this cumulative total, UGX 762,384 M being Sector conditional grant (non wage) representing 100 % of the budget spent; UGX 1,621,973 M being sector conditional grant (wage) representing 118 % of the budget spent; UGX 2,650M being urban unconditional grant (non wage)representing 88 % of the budget spent; UGX 7,921 M being urban unconditional grant (wage) representing . 19 % of the budget spent and UGX 79,579M being capital development grant representing 100 % of the budget spent finally UGX 2.5M being local revenue representing 25 %. The department then spent UGX 2,2Bn M representing 99 % of the budget spent leaving unspent balance of UGX 231 122 M arising from Wage grant representing 10% of the budget

Reasons for unspent balances on the bank account

There were no unspent balances by end of Q4

Highlights of physical performance by end of the quarter

-Staff salaries were paid by the 28th day of every month -All schools were closed for students. No effective teaching took place in schools.. -School inspection/monitoring of school programs and development projects was conducted. -Completed projects for FY 2019/2020 were commissioned. -Statutory reports were written and submitted. -Teaching on radio was done. -Trainingof guide leaders on response to COVID 19 strategies was conducted. -Government policies disseminated - construction of a dormitory block at Kanawat primary school completed

Vote:797 Kotido Municipal Council

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	338,341	436,302	129%	84,585	161,270	191%
Locally Raised Revenues	6,000	1,500	25%	1,500	0	0%
Other Transfers from Central Government	284,341	390,775	137%	71,085	150,263	211%
Urban Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
Urban Unconditional Grant (Wage)	48,000	44,027	92%	12,000	11,007	92%
Development Revenues	69,843	69,843	100%	17,461	0	0%
Urban Discretionary Development Equalization Grant	69,843	69,843	100%	17,461	0	0%
Total Revenues shares	408,185	506,145	124%	102,046	161,270	158%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	48,000	44,024	92%	12,000	13,010	108%
Non Wage	290,341	392,275	135%	72,585	300,526	414%
Development Expenditure						
Domestic Development	69,843	69,843	100%	17,461	23,281	133%
External Financing	0	0	0%	0	0	0%
Total Expenditure	408,185	506,142	124%	102,046	336,817	330%
C: Unspent Balances						
Recurrent Balances						
		3	0%			
Wage		4				
Non Wage		0				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		4	0%			

Vote:797 Kotido Municipal Council**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

By the end of quarter Four of 2019/20 Works and Engineering received UGX 506, 145 M which was 124 % of the annual budget whereas the plan for the quarter was 102,046M, UGX 161,270M was realized . Out of this releases UGX 44,027 M was for wages, UGX 69,843M was for development and UGX 1,5M , was from Local revenues, UGX 390,775 M was from other government transfers (URF). UGX 0 was from un conditional grant non wage. The department then used UGX 506,142 M which is 124 % of the budget released. Out of this, UGX 44,024 M was spent on wages, 392,275 M was spent on non wage recurrent expenditures and UGX 69,843 M was spent on domestic development activities. No Unspent balance was left in the account at the end of the quarter.

Reasons for unspent balances on the bank account

No amount was left as unspent balance in the account

Highlights of physical performance by end of the quarter

Kotido Municipal council managed to pay salaries for engineering department for the last 12 month, Carried out routine manual maintenance of 50.4 km, Carried out mechanized maintenance on 10 KM of urban roads, commenced the process of tarmacking 200 Meters of Naoyakitai road maintained 2 motorcycle, serviced one dump truck, service one JMC pick up, serviced one tractor

Vote:797 Kotido Municipal Council**Quarter4****Workplan: Water****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	0	0	0%	0	0	0%
Locally Raised Revenues	0	0	0%	0	0	0%
Development Revenues	0	0	0%	750	0	0%
Urban Discretionary Development Equalization Grant	0	0	0%	750	0	0%
Total Revenues shares	0	0	0%	750	0	0%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	0	0	0%	0	0	0%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	0	0	0%	0	0	0%
C: Unspent Balances						
Recurrent Balances		0	0%			
Wage		0				
Non Wage		0				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		0	0%			

Summary of Workplan Revenues and Expenditure by Source**Reasons for unspent balances on the bank account**

Vote:797 Kotido Municipal Council

Quarter4

Highlights of physical performance by end of the quarter

Vote:797 Kotido Municipal Council

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	101,000	74,959	74%	25,250	16,428	65%
Locally Raised Revenues	17,000	4,250	25%	4,250	0	0%
Urban Unconditional Grant (Non-Wage)	3,000	7,999	267%	750	750	100%
Urban Unconditional Grant (Wage)	81,000	62,710	77%	20,250	15,678	77%
Development Revenues	20,000	20,000	100%	5,000	0	0%
Urban Discretionary Development Equalization Grant	20,000	20,000	100%	5,000	0	0%
Total Revenues shares	121,000	94,959	78%	30,250	16,428	54%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	81,000	56,274	69%	20,250	9,731	48%
Non Wage	20,000	12,247	61%	5,000	12,247	245%
Development Expenditure						
Domestic Development	20,000	20,000	100%	5,000	8,333	167%
External Financing	0	0	0%	0	0	0%
Total Expenditure	121,000	88,521	73%	30,250	30,311	100%
C: Unspent Balances						
Recurrent Balances		6,438	9%			
Wage		6,437				
Non Wage		1				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		6,438	7%			

Summary of Workplan Revenues and Expenditure by Source

By the end of Q4 FY 2019/2020, the department of Natural Resource received accumulative amount of Ugx 94, 959M M translating 78 % of budget spent this cumulative receipts comprises of Local Revenue Ugx 4.250 M , Unconditional Grant Non-wage Ugx 7.999M . Unconditional grant wage Ugx 62,710 M , Domestic Development of Ugx 20 M ,

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Quarter4**Reasons for unspent balances on the bank account**

There was no unspent balances in the department by end of Q4 Other than the unabsorbed wage of 6,438M

Highlights of physical performance by end of the quarter

Urban Physical development plan preparation process commenced by the Ministry of Land Housing and urban development, Local Physical development plan preparation is ongoing, , Radio Talk shows, Monitoring and settling land disputes and Sensitization on Physical Planning issues within the Municipality Monitored environmental compliance for the financial year

Vote:797 Kotido Municipal Council

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	144,907	77,886	54%	36,227	19,222	53%
Locally Raised Revenues	4,000	1,000	25%	1,000	0	0%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	20,907	20,907	100%	5,227	5,227	100%
Urban Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
Urban Unconditional Grant (Wage)	120,000	55,980	47%	30,000	13,995	47%
Development Revenues	0	0	0%	0	0	0%
Urban Discretionary Development Equalization Grant	0	0	0%	0	0	0%
Total Revenues shares	144,907	77,886	54%	36,227	19,222	53%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	120,000	50,316	42%	30,000	8,331	28%
Non Wage	24,907	21,907	88%	6,227	7,707	124%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	144,907	72,223	50%	36,227	16,038	44%
C: Unspent Balances						
Recurrent Balances						
Wage		5,663				
Non Wage		0				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		5,663	7%			

Vote:797 Kotido Municipal Council**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

.By the end of Q4, the department of Community Based Services received cumulative total of 77, M of the approved budget of 120M which is 54% of the budget spent, out of this 1M was local revenue, 25% . sector conditional grant non wage, 20 M 100%. was Urban unconditional grant non wage, 0 % was urban conditional grant. wage was 55, 980 M, meaning 47% / other government transfers, were 0 % because MOGLSD did not release any money The department then spent 72 M , 50 % of the budget spent, while unspent balance 5,6M which is 7 % of budget spent. The whole of this unspent balance was from wage recurrent balances.

Reasons for unspent balances on the bank account

There were unspent balances of 4.6M as of end of Q4 in Account which was for Wage

Highlights of physical performance by end of the quarter

The funds were spent on salaries , operation expenses like stationery,fuel,maintenance of motor cycles ,other expenses were on support supervision visit of divisions on Gender compliance ,assessing groups to benefit from special OPM OGTs , support to Municipal Youth,Women,and disability Councils.

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Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	31,000	15,804	51%	7,750	4,056	52%
Locally Raised Revenues	8,000	2,000	25%	2,000	0	0%
Urban Unconditional Grant (Non-Wage)	8,000	5,580	70%	2,000	2,000	100%
Urban Unconditional Grant (Wage)	15,000	8,224	55%	3,750	2,056	55%
Development Revenues	16,000	16,000	100%	4,000	0	0%
Urban Discretionary Development Equalization Grant	16,000	16,000	100%	4,000	0	0%
Total Revenues shares	47,000	31,804	68%	11,750	4,056	35%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	15,000	2,467	16%	3,750	2,467	66%
Non Wage	16,000	7,580	47%	4,000	5,768	144%
Development Expenditure						
Domestic Development	16,000	16,000	100%	4,000	16,000	400%
External Financing	0	0	0%	0	0	0%
Total Expenditure	47,000	26,047	55%	11,750	24,235	206%
C: Unspent Balances						
Recurrent Balances						
		5,757	36%			
Wage		5,757				
Non Wage		0				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		5,757	18%			

Vote:797 Kotido Municipal Council**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

By the end of Q4 FY 2019/2020, the department of planning received a cumulative total revenue of US\$ 31 M of the approved budget of 47M translating into 68 % of the budget spent. non wage and UDDEG released. Out of this US\$ 8. 2 M was for wage, US\$ 5,580 M was for unconditional grant Non wage, US\$ 2M came from Locally raised revenues during the quarter and US\$ 16M was for domestic Development. The department then spent a cumulative total of US\$ 26 M representing 55 % of the budget spent, leaving unspent balance of US\$ 5. 7 M of unabsorbed wage

Reasons for unspent balances on the bank account

There were unspent balances of 5.7 M on the account by end of Q4 in the department for wage

Highlights of physical performance by end of the quarter

The department executed the following activities during the quarter 1. 1. Submitted Q3 report 2. Compiled and submitted draft budget for FY 20/21 Budget 3. Compiled and submitted final budget estimates for FY 20/21 for approval 4. Compiled and submitted the national service indicators to MOFPED 5. Supported multi sect oral monitoring and ESP monitoring of development projects during the quarter

Vote:797 Kotido Municipal Council**Quarter4****Workplan: Internal Audit****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	31,000	15,861	51%	7,750	4,257	55%
Locally Raised Revenues	8,000	2,000	25%	2,000	0	0%
Urban Unconditional Grant (Non-Wage)	8,000	4,832	60%	2,000	2,000	100%
Urban Unconditional Grant (Wage)	15,000	9,029	60%	3,750	2,257	60%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	31,000	15,861	51%	7,750	4,257	55%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	15,000	8,383	56%	3,750	1,611	43%
Non Wage	16,000	6,166	39%	4,000	2,000	50%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	31,000	14,549	47%	7,750	3,611	47%
C: Unspent Balances						
Recurrent Balances						
Wage		646				
Non Wage		666				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		1,312	8%			

Vote:797 Kotido Municipal Council**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

The Department Cumulatively received a total of Shs 15,861 M by the end of quarter 4, which is 51 % Budget performance, whereas the plan for the quarter was UGX 7,750M, UGX 4,257M was released broken down into Shs. 2, 257 wage which is 60 % of the budget out-turn, Shs. 2M non wage which is 60 % of the non wage budget out-turn. The department then spent cumulatively in total Shs 3,611M representing 47 % of the budget. Out of this, Shs. 1,611 M was cumulatively spent on staff wages by the end of the quarter 4 i.e. 56 % wage budget performance and Shs 2 M i.e 39 % non wage budget was spent on recurrent and other office running costs by the end of the quarter. And there was no unspent balance by the end of quarter

Reasons for unspent balances on the bank account

The department had unspent balances of 1.3M by end of Q4 for wage and none wage

Highlights of physical performance by end of the quarter

The department did Expenditure reviews in all departments in Municipal headquarters- i.e. Admin & associated projects-DDEG, URF Finance & Planning, Works, productions, Education, Health, community based services, Natural resources, internal audit, Trade & industry , and payroll reviews. Revenue & Expenditure management in all the 4 divisions, Management letters issued to auditees and final quarterly internal audit report for quarter4 is being finalized and will be submitted to all relevant stakeholders by 31st July,2020.

Vote:797 Kotido Municipal Council

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*Workplan: Trade, Industry and Local Development***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	9,607	9,607	100%	2,402	2,402	100%
Sector Conditional Grant (Non-Wage)	9,607	9,607	100%	2,402	2,402	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	9,607	9,607	100%	2,402	2,402	100%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	9,607	9,481	99%	2,402	2,877	120%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	9,607	9,481	99%	2,402	2,877	120%
C: Unspent Balances						
Recurrent Balances		125	1%			
Wage		0				
Non Wage		125				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		125	1%			

Summary of Workplan Revenues and Expenditure by Source

By the end of quarter four FY 2019/2020, the department of trade industry, and local economic development received a cumulative amount of 9.6 M of the approved budget translating into 100% budget performance all these was Sector conditional grant(Non wage) 2,402M (100 % of the budget spent), Urban conditional grant(wage) was 0 (0% of the budget spent). The department then spent total of 9,481 M (100 % of the budget spent), leaving no unspent balance.

Reasons for unspent balances on the bank account

There was unspent balances of 125/= by end of Q4 in the department

Vote:797 Kotido Municipal Council

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Highlights of physical performance by end of the quarter

2 radio talk shows were conducted to sensitize community on departmental activities and other government programs. A business clinic was organised at the mayors' gardens and total 360 businesses were registered and there was mass community sensitization 5 cooperative societies were monitored and given technical guidance

Vote:797 Kotido Municipal Council

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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:	Staff salaries for the administration department paid for 12 months.	processed and paid staff salaries for 12 months		Staff salaries for the administration department paid for 12 months.	processing staff salaries for three months for 40 Staff
	council activities coordinated with the central government ministries, agencies and departments, and all stakeholders.	Compensated two Families whose structures were along planned roads in Kotido East Ward Out of the 5 cases in court, 3 cases were settled out of court , mediated 10 disputes		council activities coordinated with the central government ministries, agencies and departments, and all stakeholders.	Compensation of two families whose structures were along planned roads in Kotido East Ward Followed up all the civil suits in various courts in collaboration with the Office of the Solicitor General
	Administrative support services provided to council and LLGs provided.	Over 10 Submissions were made to various ministries on many issues namely: Data on Lower Local government, and Administrative units to MoLG, Request for supplementary budget to MOPED, Reports among others		Administrative support services provided to council and LLGs provided.	Made submissions to the centre to various ministries on a wide array of issues
	New staff recruited, inducted and deployed in divisions and other institutions.	Over		New staff recruited, inducted and deployed in divisions and other institutions.	coordination of council activities with Ministries , CBOs, NGOS
211103 Allowances (Incl. Casuals, Temporary)	6,000	1,495	25 %		0
213002 Incapacity, death benefits and funeral expenses	4,501	2,309	51 %		625
221007 Books, Periodicals & Newspapers	1,200	0	0 %		0
221009 Welfare and Entertainment	4,000	210	5 %		0
221011 Printing, Stationery, Photocopying and Binding	4,000	0	0 %		0
221012 Small Office Equipment	1,387	0	0 %		0
223004 Guard and Security services	4,000	0	0 %		0
223006 Water	1,200	0	0 %		0
224005 Uniforms, Beddings and Protective Gear	1,200	0	0 %		0
225001 Consultancy Services- Short term	4,000	560	14 %		0
227001 Travel inland	30,060	24,769	82 %		5,393

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227004 Fuel, Lubricants and Oils	16,000	2,964	19 %	0
282101 Donations	20,000	0	0 %	0
282104 Compensation to 3rd Parties	38,424	5,360	14 %	2,000
282151 Fines and Penalties – to other govt units	4,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	139,971	37,667	27 %	8,018
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	139,971	37,667	27 %	8,018
Reasons for over/under performance: Under staffing Inadequate Office space Low Local revenue				
Output : 138102 Human Resource Management Services				
%age of LG establish posts filled	(70%) seventy percent of the LG established posts filled	(70%) Seventy Percent of established Posts filled	(70%)seventy percent of the LG established posts filled	(70%)Seventy Percent of established Posts filled
%age of staff appraised	(50%) fifty percent of current staffs appraised	(70%) Seventy Percent of current Staff appraised filled	(50%)fifty percent of current staffs appraised	(70%)Seventy Percent of current Staff appraised filled
%age of staff whose salaries are paid by 28th of every month	(100%) one hundred percent of staffs accessing salaries at the end of every month	()	(100%)one hundred percent of staffs accessing salaries at the end of every month	()One Hundred percent of Staff accessing salaries at the end of every month
%age of pensioners paid by 28th of every month	(50%) fifty percent of pensioners paid by end of every month	()	(50%)fifty percent of pensioners paid by end of every month	(50%)
Non Standard Outputs:	Human resource support services provided to all staff on all payroll categories.	4 Retired Staff paid gratuity and pension 57 Staff Confirmed in public service	Human resource support services provided to all staff on all payroll categories.	Submitted request for recruitment to MOPs and MOES for recruitment permission Confirmation of Staff on probation Appraisal of Staff
	Performance management enforced in all institutions of council	30 Teachers were trained on performance management		Trained Teachers on performance management
211101 General Staff Salaries	249,135	108,744	44 %	0
211103 Allowances (Incl. Casuals, Temporary)	1,200	825	69 %	0
212105 Pension for Local Governments	23,610	13,219	56 %	5,902
212107 Gratuity for Local Governments	225,984	183,744	81 %	56,496
221008 Computer supplies and Information Technology (IT)	1,000	0	0 %	0
221009 Welfare and Entertainment	1,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,600	750	47 %	750

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227001	Travel inland	7,163	3,644	51 %	1,000
227004	Fuel, Lubricants and Oils	1,811	0	0 %	0
321617	Salary Arrears (Budgeting)	1,040	260	25 %	0
	Wage Rect:	249,135	108,744	44 %	0
	Non Wage Rect:	264,408	202,442	77 %	64,148
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	513,543	311,185	61 %	64,148
Reasons for over/under performance:		Inadequate Office Space Inadequate Transport and Office equipment and ICT facilities Poor record keeping			
Output : 138103 Capacity Building for HLG					
No. (and type) of capacity building sessions undertaken		(4) training staff on; performance management, attitude change and time management	(2) Training of Staff on performance management, financial management, attitude change,	(1)training staff on; performance management, attitude change and time management	(2)Training of Staff on performance management, financial management, attitude change, reporting, PBS and IFMS
Availability and implementation of LG capacity building policy and plan		(4) capacity building programs for staff, council and LLGs developed and implemented	(2) capacity building Programs for Staff, Council and LLGs developed and implemented	(1)capacity building programs for staff, council and LLGs developed and implemented	(2)capacity building Programs for Staff, Council and LLGs developed and implemented
Non Standard Outputs:		Capacity building programs for staff, council and LLGs developed and implemented.	2 Training sessions on identified capacity areas 4 Staff supported to pursue professional courses	Capacity building programs for staff, council and LLGs developed and implemented.	Training sessions for Capacity building Facilitation of Staff pursuing professional courses
221002	Workshops and Seminars	11,544	7,188	62 %	0
221003	Staff Training	4,456	2,585	58 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	16,000	9,773	61 %	0
	External Financing:	0	0	0 %	0
	Total:	16,000	9,773	61 %	0
Reasons for over/under performance:		Inadequate funds to undertake capacity building plan Poor records management			
Output : 138104 Supervision of Sub County programme implementation					
N/A					
Non Standard Outputs:		All division programs and projects including staff and administration supervised.	All Division activities, Staff, programs, projects and administration closely supervised	All division programs and projects including staff and administration supervised.	All Division activities, Staff, programs, projects and administration closely supervised
227001	Travel inland	8,000	1,938	24 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	1,938	24 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	1,938	24 %	0

Reasons for over/under performance: Inadequate funds to execute planned supervisory functions
Inadequate transport equipment and Office equipment and ICT Facilities

Output : 138105 Public Information Dissemination

N/A

Non Standard Outputs:	Public information collected and disseminated to the public through various forms of media.	Over 10 Radio Talk shows on various development issues were disseminated to the Public notably: Gender, Physical planning, HIV AIDS, Environment, Land use and management , Sanitation and hygiene	Public information collected and disseminated to the public through various forms of media	Data Collection from all Divisions on priorities, planning and Statistical information Radio Talk shows and announcements made General Public informed on policy issues and changes on urban governance
221001 Advertising and Public Relations	2,000	0	0 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	0	0 %	0

Reasons for over/under performance: Ignorance of the Public on a wide range of issues
Poor enforcement Mechanisms

Output : 138106 Office Support services

N/A

Non Standard Outputs:	Office support services to all departments provided.	General cleanliness of the office and compound made daily for the entire entity	Office support services to all departments provided.	General Cleanliness of the Office Compound maintenance Refreshment served to visitors maintenance of
221008 Computer supplies and Information Technology (IT)	2,000	420	21 %	0
221009 Welfare and Entertainment	1,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0

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221012 Small Office Equipment	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	420	7 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	420	7 %	0
Reasons for over/under performance:	Inadequate Office space Inadequate Office equipment and ICT Facilities			
Output : 138108 Assets and Facilities Management				
No. of monitoring visits conducted	(4) Council assets and equipment maintained through regular servicing and repair.	(1) Council Assets and facilities regularly maintained through routine repairs and service	(1)maintained through regular servicing and repair.	(1)Council Assets and facilities regularly maintained through routine repairs and service
No. of monitoring reports generated	() Council assets and equipment maintained through regular servicing and repair.	(1) Council Assets and facilities regularly maintained through routine repairs and service	()	(1)Council Assets and facilities regularly maintained through routine repairs and service
Non Standard Outputs:	Council assets and equipment maintained through regular servicing and repair.	4 Assessment pre- and post assessment reports in place Reports on service and repair of assets and facilities	Council assets and equipment maintained through regular servicing and repair.	Pre- and Post assessment of Council assets and facilities carried Service and repair of assets and facilities
228002 Maintenance - Vehicles	8,000	2,000	25 %	0
228003 Maintenance – Machinery, Equipment & Furniture	4,000	50	1 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,000	2,050	17 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,000	2,050	17 %	0
Reasons for over/under performance:	High cost of repair of Vehicles since they are already old Inadequate provision for operation and maintenance of assets Low local revenue collection due to live stock and human quarantine			
Output : 138109 Payroll and Human Resource Management Systems				
N/A				
Non Standard Outputs:	Monthly payroll printing and display done.	Salary for 3 Months Data captured for 3 Months	Monthly payroll printing and display done.	processing staff salaries for three months for 40 Staff
	Monthly data capture done	Pay roll printed and displayed for 3 months		Payroll printing for three months
	Monthly salaries processed and paid. for 12 months.			Data captured for three months and pay roll reviewed

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221011 Printing, Stationery, Photocopying and Binding	3,000	1,313	44 %	0
227001 Travel inland	15,000	5,795	39 %	1,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,000	7,108	39 %	1,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	18,000	7,108	39 %	1,500
Reasons for over/under performance:	COVID 19- Pandemic that put a alt on the recruitment process Non- clearance for recruitment by MOPs			
Output : 138111 Records Management Services				
%age of staff trained in Records Management	(25%) of staffs will be trained in headquarters on proper records management	(30%) of Headquarter Staff will be trained on proper Records Management	(7%)headquarters on proper records management	(30%)of Headquarter Staff will be trained on proper Records Management
Non Standard Outputs:	Council records properly managed for easy storage and retrival	800 personnel files procured File Classification scheme of the entity developed and approved by Council Mails received and dispatched to respective Offices for appropriate action		Procurement of Stationary and furniture for records Procurement of personnel files Development of File Classification scheme of the entity Organizing Satff files Receiving and dispatching mails
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0
221012 Small Office Equipment	4,000	3,750	94 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	3,750	63 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	3,750	63 %	1,000
Reasons for over/under performance:	Poor record management culture Inadequate funds to finance records activities Inadequate furniture for records department In adequate Office space for records section			
Output : 138113 Procurement Services				
N/A				

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Non Standard Outputs:	Procurement services for all departments, and LLGs coordinated and provided	98% of Contracts of the entity awarded Monitoring and Supervision of awarded contracts by the entity	Procurement services for all departments, and LLGs coordinated and provided	Advertisement of procurement notice for pre-qualification of firms for works, services and supplies Technical Evaluation of bids Contracts committee meeting Contracts award and supervision Submission of quarterly contracts reports to PDU
211103 Allowances (Incl. Casuals, Temporary)	6,000	4,115	69 %	0
221001 Advertising and Public Relations	3,000	0	0 %	0
221009 Welfare and Entertainment	1,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	4,000	0	0 %	0
227001 Travel inland	1,000	250	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,000	4,365	29 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,000	4,365	29 %	0
Reasons for over/under performance:	Fluctuation of prices of materials Low Capacity of the Contractors Delayed execution of contracts by service providers			

Lower Local Services

Output : 138151 Lower Local Government Administration

N/A				
Non Standard Outputs:	Dministrative support services provided to divisions and administrative units.	111,712,393 non wage grants to the four Divisions transferred Supervision of the four Division activities		Transfer of quarterly Non wage grants to the four Divisions Supervision of Division activities
N/A				
Reasons for over/under performance:	Inadequate non wage funds that may not carry out normal operations of the Divisions			

Capital Purchases

Output : 138172 Administrative Capital

No. of computers, printers and sets of office furniture purchased	(4) 1 Desk top and 3 laptop computers procured.	(3) 3 Laptop Computers procured	(1)1 Desk top and 3 laptop computers procured.	(3)3 Laptop Computers procured
No. of existing administrative buildings rehabilitated	(1) Retention on municipal hall paid.	(3) All retentions of the entity paid	(1)Retention on municipal hall paid.	(3)All retentions of the entity paid

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No. of solar panels purchased and installed	() N/A	() N/A	()	()N/A
Non Standard Outputs:	4 executive desks and chairs procured at the municipal headquarters.	Executive Desks, chairs, and filing cabinet and Assorted furniture	1 executive desks and chairs procured at the municipal headquarters.	Assorted Office furniture procured, Filing cabinet and executive Desks
312101 Non-Residential Buildings	20,000	0	0 %	0
312203 Furniture & Fixtures	10,000	10,000	100 %	10,000
312213 ICT Equipment	10,000	10,000	100 %	10,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	40,000	20,000	50 %	20,000
External Financing:	0	0	0 %	0
Total:	40,000	20,000	50 %	20,000
Reasons for over/under performance:	Inadequate funding Fluctuation in prices of computers due to COVID-19 Pandemic			
<i>Total For Administration : Wage Rect:</i>	<i>249,135</i>	<i>327,231</i>	<i>131 %</i>	<i>109,487</i>
<i>Non-Wage Reccurent:</i>	<i>471,379</i>	<i>387,024</i>	<i>82 %</i>	<i>152,849</i>
<i>GoU Dev:</i>	<i>56,000</i>	<i>146,950</i>	<i>262 %</i>	<i>102,628</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>776,515</i>	<i>861,205</i>	<i>110.9 %</i>	<i>364,964</i>

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Workplan : 2 Finance

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2019-08-30) Posting all books of accounts, generation and submission of reports	()		()Posting all books of accounts, generation and submission of	()posting of all books of accounts, generation and submission of financial reports to the center
Non Standard Outputs:	Salary for departmental staff paid for 12 months at the municipal headquarters.	processed and paid departmental staff salaries for 12 months during the financial year		Salary for departmental staff paid for 12 months at the municipal headquarters.	processing and payments of departmental salaries for three months
	Financial management services cordinated with other departments,				
211101 General Staff Salaries	130,000	117,096	90 %		56,785
221011 Printing, Stationery, Photocopying and Binding	2,100	709	34 %		75
221012 Small Office Equipment	1,200	300	25 %		0
221017 Subscriptions	900	694	77 %		200
222001 Telecommunications	800	850	106 %		300
227001 Travel inland	15,000	11,129	74 %		4,886
Wage Rect:	130,000	117,096	90 %		56,785
Non Wage Rect:	20,000	13,681	68 %		5,461
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	150,000	130,777	87 %		62,246
Reasons for over/under performance:	Funding o this out put was sufficient				
Output : 148102 Revenue Management and Collection Services					
Value of LG service tax collection	(30000000) Collected from all people in gainfull businesses in the whole municipality.	(30000000) collected from all people in gainful employment and business in the whole municipality during the financial year		(7500000)Collected from all people in gainfull businesses in the whole municipality.	(7500000)collected from all people in gainful employment and business in the whole municipality during the quarter

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Value of Hotel Tax Collected	(4500000) Collected from all hotels within the municipality	()	(1125000)Collected from all hotels within the municipality	()
Value of Other Local Revenue Collections	(250000000) Collected from all sources of local revenue within the municipality,	(74,000000) collected and remitted to the center as refund for the first quarter received local revenue	(6250000)Collected from all sources of local revenue within the municipality,	(0)
Non Standard Outputs:	Atleast 90% of all budgeted local revenues collected and properly managedd.	25% of the budgeted local revenues collected and properly managed during the financial year	Atleast 90% of all budgeted local revenues collected and properly managedd.	
227001 Travel inland	4,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	0	0 %	0
Reasons for over/under performance:	The lock down affecting most revenue sources hence poor performance			
Output : 148103 Budgeting and Planning Services				
Date of Approval of the Annual Workplan to the Council	(2020-04-30) Annual workplan presented to the council for approval.	() Annual work plan presented and approved	(2020-04-30)Annual workplan presented to the council for approval.	(2020-08-30)Annual work plan presented and approved
Date for presenting draft Budget and Annual workplan to the Council	(2020-05-29) Budget preesented and approved by the council.	(4) Draft budget presented and approved by council	(2020-05-29)Budget preesented and approved by the council.	(2020-08-20)Draft budget presented and approved by council
Non Standard Outputs:	Annual workplan and budget prepared and approved by the 50th day of may.	Annual work plan and budget prepared and approved by 30th day of may	Annual workplan and budget prepared and approved by the 50th day of may.	Compiling of work plans
221002 Workshops and Seminars	3,500	828	24 %	0
227001 Travel inland	1,500	1,406	94 %	375
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	2,234	45 %	375
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	2,234	45 %	375
Reasons for over/under performance:	Funding was insufficient for this out put			
Output : 148104 LG Expenditure management Services				
N/A				

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Non Standard Outputs:		All expenditures properly managed and coordinated.	1. Filled vouchers for 12 months 2. Coordinate all the 12 departments on financial matters 3. Manged entries for 12 departments for 12 months	All expenditures properly managed and coordinated.	Filing vouchers Supporting audit Coordinating departments Managing IFMs systems reconcilations
221002	Workshops and Seminars	2,000	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	3,000	750	25 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,000	750	15 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	5,000	750	15 %	0
Reasons for over/under performance:		Funding was sufficient			
Output : 148105 LG Accounting Services					
Date for submitting annual LG final accounts to Auditor General		(2020-08-30) Fianal accounts submitted to the office of the auditor general.	()	(2020-08-30)Fianal accounts submitted to the office of the auditor general.	()
Non Standard Outputs:					
221011	Printing, Stationery, Photocopying and Binding	5,000	1,508	30 %	901
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,000	1,508	30 %	901
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	5,000	1,508	30 %	901
Reasons for over/under performance:					
Output : 148106 Integrated Financial Management System					
N/A					
Non Standard Outputs:		IFMS oparational costs financed and the system properly managed.	1. Purchased 4160 liters of disiel for runing the IFMs generator during the financial year 2. purchased stationary worth 7Million during the financial year 3. ensured 3 staffs attended external and in-house training on IFMs during the financial year	IFMS oparational costs financed and the system properly managed.	1. Purchasing of fuel for running the IFMS generator 2. Purchase of special IFMs stationary 3. Maintained the IFMs generator 4. Facilitating in house and external training for IFMS STAFF
221011	Printing, Stationery, Photocopying and Binding	10,000	9,375	94 %	2,500

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227004 Fuel, Lubricants and Oils	20,000	26,809	134 %	15,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	36,184	121 %	17,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	36,184	121 %	17,500
Reasons for over/under performance:	Funding was sufficient			
<i>Total For Finance : Wage Rect:</i>	<i>130,000</i>	<i>117,096</i>	<i>90 %</i>	<i>56,785</i>
<i>Non-Wage Reccurent:</i>	<i>69,000</i>	<i>70,457</i>	<i>102 %</i>	<i>39,224</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>199,000</i>	<i>187,553</i>	<i>94.2 %</i>	<i>96,009</i>

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Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration Services					
N/A					
Non Standard Outputs:	Salary for the mayor, deputy mayor and the 4 division chairpersons will be paid.	3 Months salary paid for the Mayor, Deputy Mayor and the four Division Chairpersons		Salary for the mayor, deputy mayor and the 4 division chairpersons will be paid.	Salary payment for the Mayor, Deputy Mayor and the 4 Division Chairpersons
	Lobbying and advicancy for the council programs will be conducted.				
211101 General Staff Salaries	45,000	53,106	118 %		32,178
221009 Welfare and Entertainment	4,000	858	21 %		0
221011 Printing, Stationery, Photocopying and Binding	2,000	2,500	125 %		2,500
221012 Small Office Equipment	1,600	250	16 %		0
227001 Travel inland	21,400	26,913	126 %		13,600
Wage Rect:	45,000	53,106	118 %		32,178
Non Wage Rect:	29,000	30,520	105 %		16,100
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	74,000	83,626	113 %		48,278
Reasons for over/under performance:	Low Local Revenue collection Insufficient Budget provision to cater for Council activities				
Output : 138202 LG Procurement Management Services					
N/A					
Non Standard Outputs:		98% of works, services and supplied procured			Procurement services coordinated and provided for the entity
		2 Contracts committee meetings facilitated			Contracts committee meetings facilitated
		1 Quarterly contracts performance reports submitted to PPDA			Quarterly contracts performance reports submitted to PPDA
N/A					

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Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Inadequate budget provision for the output					
Output : 138205 LG Financial Accountability					
No. of Auditor Generals queries reviewed per LG	(20) 4 for headquarters, and 16 for the 4 divisions	(5) I for Headquarters and 4 for the four Divisions		(5)1 for headquarters, and 4 for the 4 divisions	(5)I for Headquarters and 4 for the four Divisions
No. of LG PAC reports discussed by Council	(1) For the all internal audit reports for the municipal council and divisions.	(1) Integrated Report for the Internal Audit Reports for the Municipal Council and Divisions		(1)Intagrated reportFor the all internal audit reports for the municipal council and divisions.	(1)Integrated Report for the Internal Audit Reports for the Municipal Council and Divisions
Non Standard Outputs:		1 Internal report for Head quarters and 4 for the Divisions			Integration all Internal Audit reports for Divisions and Municipal Council Implementation of LGPAC Recommendations
221009 Welfare and Entertainment	1,000	2,290	229 %		1,790
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,000	2,290	229 %		1,790
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,000	2,290	229 %		1,790
Reasons for over/under performance: Capacity gaps in Audit responses Delay to implement LGPAC Recommendations					
Output : 138206 LG Political and executive oversight					
No of minutes of Council meetings with relevant resolutions	(12) 6 sets of minutes of council and 6 standing committee meetings produced.	(3) 1 Council and 1 Standing Committee minutes produced		(3)1 council and 1 standing committee meetings produced	(3)1 Council and 1 Standing Committee minutes produced
Non Standard Outputs:	The municipal community will be mobilised towards varius government programs. Government and council programs and activities monitored atleast once every quarter.	I Council meeting one business Committee of Council meeting, one executive committee meeting and one Standing committee convened One monitoring of Council projects and activities convened		The municipal community will be mobilised towards varius government programs.	Council and committee sessions convened Community Awareness meetings convened on various goverenment programs Monitoring of goverenemnt programs, and projects
211103 Allowances (Incl. Casuals, Temporary)	30,000	11,229	37 %		5,000

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	11,229	37 %	5,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	11,229	37 %	5,000
Reasons for over/under performance:	In adequate funds to facilitate the planned Council and committee sessions Capacity gaps to comprehend policy matters by Council Lack of transport equipment to carry out the oversight functions of council			
Output : 138207 Standing Committees Services				
N/A				
Non Standard Outputs:	6 full council meetings 6 standing committee meetings per committee and 6 business committee meetings held at the municipal headquarters.	6 Council and 6 Standing Committee, 6 Business committee of Council meetings convened	6 full council meetings 6 standing committee meetings per committee and 6 business committee meetings held at the municipal headquarters.	6 Council and 6 Standing Committee, 6 Business committee of Council meetings convened
211103 Allowances (Incl. Casuals, Temporary)	68,163	45,253	66 %	11,172
Wage Rect:	0	0	0 %	0
Non Wage Rect:	68,163	45,253	66 %	11,172
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	68,163	45,253	66 %	11,172
Reasons for over/under performance:	Inadequate funds to facilitate all the planned Council and committee sessions Low revenue collection due to livestock quarantine on foot and mouth disease and COVID-19 Pandemic Capacity by politicians to comprehend policy issues			
Total For Statutory Bodies : Wage Rect:	45,000	63,570	141 %	32,178
Non-Wage Reccurent:	128,163	93,501	73 %	38,262
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	173,163	157,070	90.7 %	70,440

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Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	wages and salaries for 2 production staff paid for 12 months	processed and paid salaries of departmental staff for 12 months during the financial year		wages and salaries for 2 production staff paid for 3 months	processing and payment of salaries for Two departmental staff for three months
211101 General Staff Salaries	31,899	28,524	89 %		3,600
Wage Rect:	31,899	28,524	89 %		3,600
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	31,899	28,524	89 %		3,600
Reasons for over/under performance: Funding was sufficient					
Lower Local Services					
Output : 018151 LLG Extension Services (LLS)					
N/A					
Non Standard Outputs:	kanawat cattle market constructed and rehabilitated, office laptop computer procured	Completed PHASE I rehabilitation of Kanawat cattle market procured one departmental laptop to aid reporting		kanawat cattle market constructed and rehabilitated, office laptop computer procured	
263370 Sector Development Grant	24,394	10,672	44 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	24,394	10,672	44 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	24,394	10,672	44 %		0
Reasons for over/under performance: Funding was not sufficient and so work was done in a phased manner					
Programme : 0182 District Production Services					
Higher LG Services					
Output : 018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)					
N/A					

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Non Standard Outputs:	Slaughter slabs, cattle dips, and holding monitored and supervised	12 monitoring and supervision visits of slaughter, dips, and holding grounds	Slaughter slabs, cattle dips, and holding monitored and supervised	conducted three monitoring visits of cattle dips, with holding grounds
227004 Fuel, Lubricants and Oils	2,000	1,875	94 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,875	94 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	1,875	94 %	500
Reasons for over/under performance: The quarantine affected livestock based activities				
Output : 018203 Livestock Vaccination and Treatment				
N/A				
Non Standard Outputs:	livestock vaccinated and treated	1. Vaccinated 2500 livestock across the four divisions of the municipal council 2. Trained and supervised 100% of CAHWs during the year 3. Carried out 12 support supervision during the implementation year	livestock vaccinated and treated	1. Vaccinating at least 625 livestock during the quarter 2. Training and mentorship of CAHWs 3. Carrying out support supervision across the entire four divisions
227001 Travel inland	5,000	5,000	100 %	1,250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	5,000	100 %	1,250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	5,000	100 %	1,250
Reasons for over/under performance: Funding was insufficient for this out put				
Output : 018205 Crop disease control and regulation				
N/A				
Non Standard Outputs:	crop diseases monitored and minimized	Trained 1037 farmers on intergrated pest managment Trained 236 farmers on post harvest handling Monitored crop performance during the cropping season	crop diseases monitored and minimized	Monitoring and supervision of crop gardens Monitoring of crop performance Training of farmers on post harvest handling
227001 Travel inland	4,500	11,625	258 %	1,125
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,500	11,625	258 %	1,125
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,500	11,625	258 %	1,125

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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 sufficient					
Output : 018206 Agriculture statistics and information					
N/A					
Non Standard Outputs:	Crop and animal data/ statistics collected and disseminated	Agricultural statistical abstract on crops and animals for the financial year produced		Agriculture statistics collected	Continuous compiling of Agricultural statistic
227001 Travel inland	6,000	9,911	165 %		6,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,000	9,911	165 %		6,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,000	9,911	165 %		6,000
Reasons for over/under performance: Funding was sufficient					
Output : 018207 Tsetse vector control and commercial insects farm promotion					
No. of tsetse traps deployed and maintained	(80) Tsetse flies traps deployed and maintained across all the four divisions outskirts	(120) Tsetse flies traps deployed and maintained during the financial year		(80)Tsetse flies traps deployed and maintained across all the four divisions outskirts	(20)Tsetse flies traps deployed and maintained during the quarter
Non Standard Outputs:					
227001 Travel inland	5,000	4,536	91 %		1,098
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,000	4,536	91 %		1,098
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,000	4,536	91 %		1,098
Reasons for over/under performance: Funding was sufficient					
Output : 018211 Livestock Health and Marketing					
N/A					
Non Standard Outputs:					
227004 Fuel, Lubricants and Oils	4,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,000	0	0 %		0
Reasons for over/under performance:					

Vote:797 Kotido Municipal Council**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
Output : 018212 District Production Management Services					
N/A					
Non Standard Outputs:					
211101 General Staff Salaries	4,000	0	0 %		0
227001 Travel inland	5,680	4,605	81 %		1,320
Wage Rect:	4,000	0	0 %		0
Non Wage Rect:	5,680	4,605	81 %		1,320
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	9,680	4,605	48 %		1,320
Reasons for over/under performance:					
Capital Purchases					
Output : 018272 Administrative Capital					
N/A					
Non Standard Outputs:					
	5 Animal dip tanks constructed in 5 selected parishes of south, west and north division with functional boreholes			5 Animal dip tanks constructed in 5 selected parishes of south, west and north division with functional boreholes	
312213 ICT Equipment	4,000	4,000	100 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	4,000	4,000	100 %		0
External Financing:	0	0	0 %		0
Total:	4,000	4,000	100 %		0
Reasons for over/under performance:					
Output : 018283 Livestock market construction					
N/A					
N/A					
312101 Non-Residential Buildings	21,714	21,714	100 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	21,714	21,714	100 %		0
External Financing:	0	0	0 %		0
Total:	21,714	21,714	100 %		0

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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
Reasons for over/under performance:					
<i>Total For Production and Marketing : Wage Rect:</i>	35,899	28,524	79 %		3,600
<i>Non-Wage Reccurent:</i>	56,574	78,116	138 %		41,186
<i>GoU Dev:</i>	25,714	25,714	100 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	118,187	132,354	112.0 %		44,786

Vote:797 Kotido Municipal Council

Quarter4

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088101 Public Health Promotion					
N/A					
Non Standard Outputs:	<p>Wages of cleaners at head office and garbage truck driver paid</p> <p>.Food handlers and hairdressers medically examined</p> <p>.Garbage collected</p> <p>.Bye laws formed</p> <p>.Public Health Act and Bye laws enforced</p> <p>.Unclaimed bodies buried</p> <p>.Public sensitized on Public Health Act</p> <p>.Reagents purchased for medical examination of food handlers and hairdressers</p> <p>.General monthly cleanliness exercise conducted</p> <p>.A public watreborne toilet constructed</p>				

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Non Standard Outputs:		Wages of cleaners at head office and garbage truck driver paid	processing of wages for cleaners and head office staff (One truck driver and refuse crew for 12 months	Wages of cleaners at head office and garbage truck driver paid	processing of wages for cleaners and head office staff (One truck driver and refuse crew
		.Food handlers and hairdressers medically examined	Conducting monthly hygiene and sanitation meetings for 12 months	.Food handlers and hairdressers medically examined	Conducting monthly hygiene and sanitation meetings
		.Garbage collected		.Garbage collected	Conducted
		.Bye laws formed		.Bye laws formed	departmental meetings
		.Public Health Act and Bye laws enforced	Conducted departmental meetings	.Public Health Act and Bye laws enforced	Conducted spot monitoring and inspection
		.Unclaimed bodies buried	Conducted spot monitoring and inspection for three quarters	.Unclaimed bodies buried	
		.Public sensitized on Public Health Act		.Public sensitized on Public Health Act	
		.Reagents purchased for medical examination of food handlers and hairdressers	Reviewed RBF assessment tool for health centers	.Reagents purchased for medical examination of food handlers and hairdressers	
		.General monthly cleanliness exercise conducted		.General monthly cleanliness exercise conducted	
		.A public watreborne toilet constructed		.A public watreborne toilet constructed	
221009	Welfare and Entertainment	1,000	250	25 %	0
227001	Travel inland	9,820	3,831	39 %	700
Wage Rect:		0	0	0 %	0
Non Wage Rect:		10,820	4,081	38 %	700
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		10,820	4,081	38 %	700
Reasons for over/under performance:		Funding was sufficient for this out put			
Output : 088105 Health and Hygiene Promotion					
N/A					
Non Standard Outputs:		hygine and sanitation campaigns conducted every month in every division	conducted hygiene and sanitation campaigns in all the four divisions for 12 months during the financial year	hygine and sanitation campaigns conducted every month in every division	Conducting hygiene and sanitation campaigns every month in every division and headquarters
211103	Allowances (Incl. Casuals, Temporary)	900	200	22 %	0
221011	Printing, Stationery, Photocopying and Binding	1,080	720	67 %	270
Wage Rect:		0	0	0 %	0
Non Wage Rect:		1,980	920	46 %	270
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		1,980	920	46 %	270
Reasons for over/under performance:		Funding was sufficient			
Output : 088106 District healthcare management services					
N/A					

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Non Standard Outputs:	Lower health facilities monitored, health cordination meetings conducted, reports prepared and submitted	conducted 4 quarterly monitoring visits for health facilities coordinated various health meetings prepared and submitted health related reports during the financial year	Lower health facilities monitored, health cordination meetings conducted, reports prepared and submitted	Monitoring of lower health facilities Coordination of health meetings Prepared and submitted reports of health
221011 Printing, Stationery, Photocopying and Binding	1,080	220	20 %	0
221012 Small Office Equipment	1,200	1,125	94 %	300
227001 Travel inland	10,699	18,578	174 %	12,675
227004 Fuel, Lubricants and Oils	1,720	1,350	78 %	430
228002 Maintenance - Vehicles	324	232	72 %	81
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,023	21,505	143 %	13,486
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,023	21,505	143 %	13,486

Reasons for over/under performance:

Funding was sufficient for this out put

Lower Local Services

Output : 088153 NGO Basic Healthcare Services (LLS)

Number of outpatients that visited the NGO Basic health facilities	(3600) In the 3 health Centres of Lonslang, Kanawat, COU	(3600) in the Health centers of Losilang, kanawat, and COU during the financial year	(900)In the 3 health Centres of Lonslang, Kanawat, COU	(900)in the heath centers of Losilang and Kanawat and COU
Number of inpatients that visited the NGO Basic health facilities	(1400) In the 3 health Centres of Lonslang, Kanawat, COU	(1400) In the health centers of Losilang, and Kanawat and COU during the financial year	(350)In the 3 health Centres of Lonslang, Kanawat, COU	(350)In the health centers of Losilang, and Kanawat and COU
No. and proportion of deliveries conducted in the NGO Basic health facilities	(820) In the 3 health Centres of Lonslang, Kanawat, COU	(1320) In the health centers of Losilang, Kanawat and COU during the financial year	(203)In the 3 health Centres of Lonslang, Kanawat, COU	(205)In the health centers of Losilang, Kanawat and COU
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(6000) In the 3 health Centres of Lonslang, Kanawat, COU	(6150) In the health centers of Losilang, Kanawat and COU during the financial year	(1500)In the 3 health Centres of Lonslang, Kanawat, COU	(1500)In the health centers of Losilang, Kanwat and COU during the quarter

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Non Standard Outputs:		Supported the District COVID -19 Task force during the current pandemic crisis interventions with : 1. creation of awareness 2. carrying out surveillance 3. Attending coordination meetings			
263367	Sector Conditional Grant (Non-Wage)	68,399	58,424	85 %	17,100
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	68,399	58,424	85 %	17,100
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	68,399	58,424	85 %	17,100
Reasons for over/under performance:		Funding was sufficient			
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)					
Number of trained health workers in health centers	(57) Health workers deployed in the health centers of Panyangara and kotido health center	(57) Health workers deployed in the health centers of Panyangara HC III and Kotido Health center IV		(57)Health workers deployed in the health centers of Panyangara and kotido health center	(57)Health workers deployed in the health centers of Panyangara HC III and Kotido Health center IV
No of trained health related training sessions held.	(57) Health workers deployed in the health centers of Panyangara and kotido health center	(57) Health workers deployed in the health centers of Panyangara HC III and Kotido Health center IV		(57)Health workers deployed in the health centers of Panyangara and kotido health center	(57)Health workers deployed in the health centers of Panyangara HC III and Kotido Health center IV
Number of outpatients that visited the Govt. health facilities.	(3400) patients visiting the health facilities and getting the required services	()		(850)patients visiting the health facilities and getting the required services	()
Number of inpatients that visited the Govt. health facilities.	(3540) patients visiting the health facilities and getting the required services	()		(885)patients visiting the health facilities and getting the required services	()
No and proportion of deliveries conducted in the Govt. health facilities	(1200) Mothers delivered in the two health facilities of panyangara and kotido health center IV	()		(300)Mothers delivered in the two health facilities of panyangara and kotido health center IV	()
% age of approved posts filled with qualified health workers	(90%) Ninety percent of approved posts filled	()		(90%)Ninety percent of approved posts filled	()
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(100%) villages reporting quarterly, trained and functional	()		(100%)villages reporting quarterly, trained and functional	()
No of children immunized with Pentavalent vaccine	(6000) children immunized with pentavalent vaccine	()		(1500)children immunized with pentavalent vaccine	()

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Non Standard Outputs:	salaries of all health workers paid for twelve months	processed and paid departments staff salaries for 12 months during the financial year	salaries of all health workers paid for twelve months	processing and paying of salaries for department health staff for three months during the quarters
263367 Sector Conditional Grant (Non-Wage)	30,701	46,603	152 %	25,496
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,701	46,603	152 %	25,496
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,701	46,603	152 %	25,496
Reasons for over/under performance: Funding was sufficient for this out put				

Capital Purchases**Output : 088172 Administrative Capital**

N/A

N/A

N/A

Reasons for over/under performance:

Output : 088181 Staff Houses Construction and Rehabilitation

No of staff houses constructed	(1) Twin staff house at kotido HCIV completed partially.	(1) Phase I of a twin staff house at Kotido HC IV completed	(1)Twin staff house at kotido HCIV completed partially.	(1)Phase I of a twin staff house at Kotido HC IV completed
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Non Standard Outputs:

312102 Residential Buildings	30,884	20,589	67 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	30,884	20,589	67 %	0
External Financing:	0	0	0 %	0
Total:	30,884	20,589	67 %	0

Reasons for over/under performance: Funding was sufficient

Programme : 0882 District Hospital Services**Lower Local Services****Output : 088251 District Hospital Services (LLS.)**

N/A

N/A

N/A

Reasons for over/under performance:

Programme : 0883 Health Management and Supervision**Higher LG Services****Output : 088301 Healthcare Management Services**

N/A

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Non Standard Outputs:	Health services activities organised and coordinated with the centre and other line ministries and development.	4 Coordination meetings of Health services with the centre and other line ministries and Development partners conducted	Health services activities organised and coordinated with the centre and other line ministries and development.	Coordination of Health services with the centre and other line ministries and Development partners
	Salary to all health workers paid for 12 months.			
211101 General Staff Salaries	529,976	501,351	95 %	104,363
Wage Rect:	529,976	501,351	95 %	104,363
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	529,976	501,351	95 %	104,363

Reasons for over/under performance: Inadequate funds to effectively carry out coordination of health services

Output : 088302 Healthcare Services Monitoring and Inspection

N/A

Non Standard Outputs:		All health facilities within the municipality will be monitored and supervised atleast once every quarter.	Conducting 1 support support supervision to lower health units in the municipal council Conducting monitoring activities to lower health units Inspection of Health units to ensure compliance to set standards		Conducting support support supervision to lower health units in the municipal council Conducting monitoring activities to lower health units Inspection of Health units to ensure compliance to set standards
221002	Workshops and Seminars	1,000	700	70 %	250
221011	Printing, Stationery, Photocopying and Binding	1,000	987	99 %	250
222001	Telecommunications	400	810	203 %	100
227001	Travel inland	2,720	2,030	75 %	680
Wage Rect:		0	0	0 %	0
Non Wage Rect:		5,120	4,527	88 %	1,280
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		5,120	4,527	88 %	1,280

Reasons for over/under performance: Inadequate funds to finance health Infrastructure
Under staffing

Capital Purchases**Output : 088375 Non Standard Service Delivery Capital**

N/A

Non Standard Outputs:	office furniture procured and laptop computer procured.	Four health unit management committee meetings conducted during the financial year	Holding Health unit management committee meetings during the quarter
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312213 ICT Equipment	6,077	6,077	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	6,077	6,077	100 %	0
External Financing:	0	0	0 %	0
Total:	6,077	6,077	100 %	0
Reasons for over/under performance:	Funding was sufficient			
<i>Total For Health : Wage Rect:</i>	<i>529,976</i>	<i>724,188</i>	<i>137 %</i>	<i>326,939</i>
<i>Non-Wage Reccurent:</i>	<i>132,043</i>	<i>161,545</i>	<i>122 %</i>	<i>83,817</i>
<i>GoU Dev:</i>	<i>36,961</i>	<i>36,666</i>	<i>99 %</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>698,980</i>	<i>922,399</i>	<i>132.0 %</i>	<i>410,756</i>

Vote:797 Kotido Municipal Council

Quarter4

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	Salaries to all primary teachers at 7 primary schools processed and paid by every 28th day of the month.	Salaries to all primary teachers at 7 primary schools processed and paid by every 28th day of the month for 12 months		Salaries to all primary teachers at 7 primary schools processed and paid by every 28th day of the month.	Salaries to all primary teachers at 7 primary schools processed and paid by every 28th day of the month for three months
211101 General Staff Salaries	609,252	511,894	84 %		147,481
Wage Rect:	609,252	511,894	84 %		147,481
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	609,252	511,894	84 %		147,481
Reasons for over/under performance: Funding was sufficient.					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(106) primary teachers in 7 UPE schools paid salary for 12 months	(100) primary teachers in 7 primary schools paid salaries for 12 months		(106)primary teachers in 7 UPE schools paid salary for 12 months	(100)primary teachers in the 7 primary schools paid salary for three months
No. of qualified primary teachers	(105) Qualified teachers deployed in 7 UPE schools of the municipality	(100) qualified teachers deployed in 7 primary schools within the municipality		(105)Qualified teachers deployed in 7 UPE schools of the municipality	()
No. of pupils enrolled in UPE	(10566) Pupils enrolled in the 7 UPE schools of the municipality.	(8204) pupils enrolled in the seven UPE schools of the municipality		(10566)Pupils enrolled in the 7 UPE schools of the municipality.	(8204)pupils enrolled in the seven UPE schools of the municipality
No. of student drop-outs	(400) students from all the 7 UPE schools of the municipality.	(2362) Pupils from all the seven primary schools of the municipality dropped out		(400)students from all the 7 UPE schools of the municipality.	(2362)Pupils from all the seven primary schools of the municipality dropped out
No. of Students passing in grade one	(100) From the 7 UPE schools and 3 Private schools of the municipality.	(59) From the seven UPE and 3 private primary schools within the municipality		(100)From the 7 UPE schools and 3 Private schools of the municipality.	(100)From the seven UPE and 3 private primary schools within the municipality
No. of pupils sitting PLE	(650) From the 7 UPE schools and 3 Private schools of the municipality.	(496) From the 7 UPE schools and 3 private schools of the municipality		(650)From the 7 UPE schools and 3 Private schools of the municipality.	(496)From the 7 UPE schools and 3 private schools of the municipality

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Non Standard Outputs:		UPE capitation grants transferred to 7 primary schools in all the 3 divisions of the municipality	UPE Capitation grants transferred to 7 primary schools in all the 3 divisions of the municipality for the three terms of I, II and term III of 2019	UPE capitation grants transferred to 7 primary schools in all the 3 divisions of the municipality	
263367	Sector Conditional Grant (Non-Wage)	99,786	88,674	89 %	33,262
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	99,786	88,674	89 %	33,262
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	99,786	88,674	89 %	33,262
Reasons for over/under performance:		Funding to this out put area was sufficient and so performance was good			
Capital Purchases					
Output : 078175 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:		A domitory at Kanawat primary school constructed to partial completion	The phase I of the planned dormitory at Kanawat primary school completed and the contractor paid for the works	A domitory at Kanawat primary school constructed to partial completion	
312102	Residential Buildings	56,579	60,912	108 %	4,333
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	56,579	60,912	108 %	4,333
	External Financing:	0	0	0 %	0
	Total:	56,579	60,912	108 %	4,333
Reasons for over/under performance:		Funding was sufficient and works were completed in time			
Output : 078181 Latrine construction and rehabilitation					
No. of latrine stances constructed		(20) latrine stances finally completed and contractors paid retension.	(20) Latrines stances finally completed and contractors paid retentions in 14 stances in seven primary schools, Two stances in the technical school and four stances in Kotido SSS	(20)latrine stances finally completed and contractors paid	(20)Latrines stances finally completed and contractors paid retentions in 14 stances in seven primary schools, Two stances in the technical school and four stances in Kotido SSS
Non Standard Outputs:					
312101	Non-Residential Buildings	13,000	8,667	67 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	13,000	8,667	67 %	0
	External Financing:	0	0	0 %	0
	Total:	13,000	8,667	67 %	0

Vote:797 Kotido Municipal Council

Quarter4

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: performance was good, works were completed and all contractors paid. funding was sufficient					
Programme : 0782 Secondary Education					
Higher LG Services					
Output : 078201 Secondary Teaching Services					
N/A					
Non Standard Outputs:	Salary for all secondary and tertiary school teachers at 2 secondary schools of kotido SS and panyangara SS paid salary for 12 months	Salary for all secondary and Tertiary schools processed and paid for 12 months		Salary for all secondary and tertiary school teachers at 2 secondary schools of kotido SS and panyangara SS paid salary for 3 months	Salary for all Secondary and Tertiary school s Kotido PTC and Kotido Technical teachers at 2 secondary schools of Kotido SS and Panyangara SS salary for 3 months
211101 General Staff Salaries	770,913	855,973	111 %		170,806
Wage Rect:	770,913	855,973	111 %		170,806
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	770,913	855,973	111 %		170,806
Reasons for over/under performance: Funding for this output area was sufficient					
Lower Local Services					
Output : 078251 Secondary Capitation(USE)(LLS)					
No. of students enrolled in USE	(4000) In 2 secondary schools within the municipality.	(2857) Students enrolled in the 2 USE schools of Kotido SS and Panyangara SS	()		(2857)Students enrolled in the 2 USE schools of Kotido SS and Panyangara SS
No. of teaching and non teaching staff paid	(66) In 2 secondary schools of the municipality namely Kotido SS and Panyangara.	(32) Teachers and Non Teaching Staff paid in the 2 Secondary schools of Kotido SS and Panyangara SS	()		(32)Teachers and Non Teaching Staff paid in the 2 Secondary schools of Kotido SS and Panyangara SS
No. of students passing O level	(450) In 2 secondary schools of Panyangara and Kotido ss.	(287) Students passing O,Level in the 2 secondary schools of Kotido SS and Panyangara SS	()		(287)Students passing O,Level in the 2 secondary schools of Kotido SS and Panyangara SS
No. of students sitting O level	(400) In 2 secondary schools of Panyangara and Kotido ss.	(295) Students sitting O,Level in the 2 Secondary schools of Kotido SS and Panyangara SS	()		(295)Students sitting O,Level in the 2 Secondary schools of Kotido SS and Panyangara SS

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Non Standard Outputs:		USE capitation funds transferred to Kotido SS and Panyangara SS for 3 terms.			
263367	Sector Conditional Grant (Non-Wage)	624,624	634,314	102 %	322,002
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	624,624	634,314	102 %	322,002
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	624,624	634,314	102 %	322,002
Reasons for over/under performance:		Inadequate science teaching laboratory facilities and equipments still continue to be in adequate and thus affecting performance of students in practical subjects Inadequate instructional materials like reference text books are still insufficient, high student to teacher ratio,			
Programme : 0783 Skills Development					
Higher LG Services					
Output : 078301 Tertiary Education Services					
N/A					
N/A					
N/A					
Reasons for over/under performance:					
Programme : 0784 Education & Sports Management and Inspection					
Higher LG Services					
Output : 078401 Monitoring and Supervision of Primary and Secondary Education					
N/A					
Non Standard Outputs:		15 primary schools, 5 secondary schools and 2 tartiary schools supervised and monitored atleast once every term.	Monitoring and Inspection of 7 primary schools and 2 Secondary schools Submission of Inspection Reports to DES PLE 2019 exercise conducted Departmental and Head Teachers Meetings conducted Purchase of Stationery and small office equipment for 3 Terms of the year	Monitoring and Inspection of 7 primary schools and 2 Secondary schools Submission of Inspection Reports to DES PLE 2019 exercise conducted Departmental and HeadTeachers Meetings conducted Purchase of Stationery and small office equipment	
221011	Printing, Stationery, Photocopying and Binding	3,000	2,500	83 %	1,000

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227001 Travel inland	9,424	7,623	81 %	3,141
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,424	10,123	81 %	4,141
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,424	10,123	81 %	4,141
Reasons for over/under performance: Funding for this output was sufficient and therefore performance was good				

Output : 078403 Sports Development services

N/A

Non Standard Outputs:	Support local and national sports, athletics and music, dance and drama competitions for primary and secondary schools.	Mobilised 7 participating primary schools for inter school, zonal and municipal level athletic for term I and music for term II competition purchased at least 35 balls for volley ball, net ball foot ball, also improvised 21 nets for the respective primary schools Conducting meetings with Head Teachers and Sports trainers Fuel purchase Conducting TOTs for Choir trainers	Mobilisation of participating schools purchase of sports equipments Conducting meetings with Head Teachers and Sports trainers Fuel purchase Conducting TOTs for Choir trainers
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227001 Travel inland	10,000	15,023	150 %	10,856
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	15,023	150 %	10,856
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	15,023	150 %	10,856

Reasons for over/under performance: The lockdown affected the already mobilised planned sports activities for Term I and II

Output : 078405 Education Management Services

N/A

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Non Standard Outputs:	Administrative support services provided to all primary, secondary and tertiary schools within the municipality.	Disbursement of USE (624,624000) to panyangara and Kotido SSS		Distribution of home learning materials to the 04 divisions of kotido municipal council	
	Office consumables procured	Disbursement of UPE (99,786,0000) to the seven primary schools within the municipal council		Joint monitoring of the distribution and the utilisation by pupils and students in the 04 Divisions of Kotido Municipal council	
	Salary to3 education staff paid for 12 months.	Conducted headteacher and deputy headteachers on managment issues like teaching and learning, Human resource management, Co-curricular activities		Conducting Headteachers and deputy headteachers meetinnngs on maintenance of schools assets, COVID-19 during the lock down	
		Conducting meetings at school levels for the three terms		Effectted payments of 2019 PLE administrative expenses for 31 invigilators ,supervisors and distributors	
		Attended the annual regional budget conference in Lira in September 2019			
211101	General Staff Salaries	42,000	5,941	14 %	1,980
221002	Workshops and Seminars	4,000	3,659	91 %	1,663
221009	Welfare and Entertainment	1,200	1,533	128 %	1,333
221011	Printing, Stationery, Photocopying and Binding	2,000	500	25 %	0
221012	Small Office Equipment	1,000	250	25 %	0
227001	Travel inland	13,000	9,807	75 %	4,000
227004	Fuel, Lubricants and Oils	2,000	1,283	64 %	450
228002	Maintenance - Vehicles	1,350	1,012	75 %	450
	Wage Rect:	42,000	5,941	14 %	1,980
	Non Wage Rect:	24,550	18,045	74 %	7,896
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	66,550	23,985	36 %	9,876
Reasons for over/under performance:	COVID -19 affected the planned term II planned inspection inadequate office space and furniture at the municipal Headquarters Insufficient means of transport for the education officers , this has hampered inspection and monitoring of schools within the Vote The Department lacks basic ICT equipment's such as computers Limited support for learners by parents in the use of Home learning materials supplied by the MOEs Unkempt school environment following the lock-down as both teachers and learners are at home observing SOPs of COVID-19				
Capital Purchases					
Output : 078472 Administrative Capital					
N/A					

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Non Standard Outputs:	Training of teachers, PTA executives and SMCs conducted.	Monitored and supervised 03 education projects in the two secondary schools and in one primary school	Monitoring and supervision of capital works	
	Monitoring projects in education conducted	Carried out training of headteachers, Deputies and senior Education Assistants on performance appraisals and performance management	Capacity building of staff	
		Carried out a training of Headteachers, deputies, School management committee chairpersons on financial management of none finance managers and management of books of accounts		
281504 Monitoring, Supervision & Appraisal of capital works	10,000	10,000	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	10,000	10,000	100 %	0
External Financing:	0	0	0 %	0
Total:	10,000	10,000	100 %	0
Reasons for over/under performance: Funding to this out put area was sufficient and hence all planned activities were executed/implemented				
Programme : 0785 Special Needs Education				
Higher LG Services				
Output : 078501 Special Needs Education Services				
N/A				
N/A				
227001 Travel inland	4,000	1,000	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	1,000	25 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	1,000	25 %	0
Reasons for over/under performance:				
Total For Education : Wage Rect:	1,422,165	1,398,772	98 %	345,231
Non-Wage Reccurent:	775,384	892,563	115 %	493,614
GoU Dev:	79,579	79,578	100 %	4,333
Donor Dev:	0	0	0 %	0
Grand Total:	2,277,127	2,370,913	104.1 %	843,178

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Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048108 Operation of District Roads Office					
N/A					
Non Standard Outputs:	Road office activities cordinated with the district, uganda road fund and ministry of works and transport.			Road office activities cordinated with the district, uganda road fund and ministry of works and transport.	
	Salary to departmental staff paid for 12 months.			Salary to departmental staff paid for 12 months.	
	Annual road fund workplan and quaterly reports prepared and submitted to the centre and council.			Annual road fund workplan and quaterly reports prepared and submitted to the centre and council.	
211101 General Staff Salaries	48,000	44,024	92 %		13,010
221002 Workshops and Seminars	6,000	4,435	74 %		3,560
221008 Computer supplies and Information Technology (IT)	1,600	233	15 %		0
221011 Printing, Stationery, Photocopying and Binding	4,400	1,498	34 %		875
221012 Small Office Equipment	5,700	1,181	21 %		350
222001 Telecommunications	1,200	1,006	84 %		831
227001 Travel inland	19,660	0	0 %		0
Wage Rect:	48,000	44,024	92 %		13,010
Non Wage Rect:	38,560	8,353	22 %		5,616
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	86,560	52,377	61 %		18,626
Reasons for over/under performance:					
Programme : 0483 Municipal Services					
Higher LG Services					
Output : 048302 Maintenance of Urban Infrastructure					
N/A					

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Non Standard Outputs:	1 drift bridge on river Longiro 1 construction.			1 drift bridge on river Longiro 1 construction.	
	1 drift bridge on River Longiro 2 construction.			1 drift bridge on River Longiro 2 construction.	
	1 culvert crossing on Rengen road constructed.			1 culvert crossing on Rengen road constructed.	
	Routine manual road maintenance of 59kms conducted in all 4 divisions.			Routine manual road maintenance of 59kms conducted in all 4 divisions.	
	Routine mechanised maintenance of the following roads conducted as follows.			Routine mechanised maintenance of the following roads conducted as follows.	
	Kanawat-Rom rom road 5.3kms. Kapadakook-Loporakocha road 1km Nakaal-Loporokocha road 2.5kms Technical school access 1.0kms.			Kanawat-Rom rom road 5.3kms. Kapadakook-Loporakocha road 1km Nakaal-Loporokocha road 2.5kms Technical school access 1.0kms.	
211103 Allowances (Incl. Casuals, Temporary)	24,410	0	0 %		0
228001 Maintenance - Civil	133,672	274,639	205 %		241,485
228003 Maintenance – Machinery, Equipment & Furniture	42,599	39,525	93 %		30,650
228004 Maintenance – Other	51,100	33,045	65 %		22,775
Wage Rect:	0	0	0 %		0
Non Wage Rect:	251,781	347,209	138 %		294,910
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	251,781	347,209	138 %		294,910
Reasons for over/under performance:					
Capital Purchases					
Output : 048380 Street Lighting Facilities Constructed and Rehabilitated					
No of streetlights installed	(12) Street lights installed in the Central Division	()		(3)Street lights installed in the Central Division	()
Non Standard Outputs:					
312104 Other Structures	24,000	31,281	130 %		23,281

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	24,000	31,281	130 %	23,281
External Financing:	0	0	0 %	0
Total:	24,000	31,281	130 %	23,281
Reasons for over/under performance:				
Output : 048381 Construction and Rehabilitation of Urban Drainage Infrastructure				
N/A				
Non Standard Outputs:	Access roads to Entebbe area maintained.		Access roads to Entebbe area maintained.	
	Variations on lorry park and drainage paid.		Variations on lorry park and drainage paid.	
312103 Roads and Bridges	30,000	30,000	100 %	0
312104 Other Structures	15,843	8,562	54 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	45,843	38,562	84 %	0
External Financing:	0	0	0 %	0
Total:	45,843	38,562	84 %	0
Reasons for over/under performance:				
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>48,000</i>	<i>44,024</i>	<i>92 %</i>	<i>13,010</i>
<i>Non-Wage Reccurent:</i>	<i>290,341</i>	<i>392,275</i>	<i>135 %</i>	<i>300,526</i>
<i>GoU Dev:</i>	<i>69,843</i>	<i>69,843</i>	<i>100 %</i>	<i>23,281</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>408,185</i>	<i>506,142</i>	<i>124.0 %</i>	<i>336,817</i>

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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	Salary to 3 departmental staff paid salary for 12 months at the headquarters.	processed and paid salaries for three departmental staff for 12 months during the financial year		Salary to 3 departmental staff paid salary for 3 months at the headquarters.	paying salaries for three departmental staff for three months
211101 General Staff Salaries	81,000	56,274	69 %		9,731
Wage Rect:	81,000	56,274	69 %		9,731
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	81,000	56,274	69 %		9,731
Reasons for over/under performance:	Funding was sufficient				
Output : 098309 Monitoring and Evaluation of Environmental Compliance					
No. of monitoring and compliance surveys undertaken	(4) Monthly monitoring and inspection of environment matters conducted	(12) 12 Monitoring and compliance surveys under taken by the department during the financial year		(4)Monthly monitoring and inspection of environment matters	(8)Monitoring and compliance surveys under taken by the department
Non Standard Outputs:		conducted monitoring of all Division Education, Health, Works and administration works to ensure environment compliance during the entire financial year			Monitoring of environment and social safe guards compliance
227001 Travel inland	10,000	5,093	51 %		2,250
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,000	5,093	51 %		2,250
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	10,000	5,093	51 %		2,250
Reasons for over/under performance:	Funding was sufficient for this out put				
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)					
No. of new land disputes settled within FY	(20) From all the 4 municipal divisions.	()		(5)From all the 4 municipal divisions.	()

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Non Standard Outputs:	Physical planning meetings conducted.	Physical planning meetings conducted.		
	Development applications processed and approved by the physical planning committee.	Development applications processed and approved by the physical planning committee.		
282104 Compensation to 3rd Parties	10,000	9,997	100 %	9,997
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	9,997	100 %	9,997
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	9,997	100 %	9,997
Reasons for over/under performance:				
Output : 098311 Infrastruture Planning				
N/A				
Non Standard Outputs:	1 Local development plan prepared and approved for implementation.	1 Local development plan prepared and approved for implementation.		
		1 tree nursery established in the municipality.		
211103 Allowances (Incl. Casuals, Temporary)	5,000	4,959	99 %	2,000
221002 Workshops and Seminars	5,000	4,241	85 %	0
221011 Printing, Stationery, Photocopying and Binding	5,000	1,867	37 %	0
227001 Travel inland	5,000	2,600	52 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	20,000	13,667	68 %	2,000
External Financing:	0	0	0 %	0
Total:	20,000	13,667	68 %	2,000
Reasons for over/under performance:				
Total For Natural Resources : Wage Rect:	81,000	56,274	69 %	9,731
Non-Wage Reccurent:	20,000	27,745	139 %	24,902
GoU Dev:	20,000	20,000	100 %	8,333
Donor Dev:	0	0	0 %	0
Grand Total:	121,000	104,018	86.0 %	42,966

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108109 Support to Youth Councils					
No. of Youth councils supported	(5) 4 division and 1 municipal council youth council supported.	(5) 4 in divisions and one at Municipal headquarters		(5)4 division and 1 municipal council youth council supported.	(5)4 in divisions and one at Municipal headquarters
Non Standard Outputs:	YLP groups mobilised from all the 4 divisions	Supported and mobilized.....groups for YPL projects Conducted 4 quarterly youth meetings Monitored..... number of youth projects across the four divisions and headquarter		YLP groups mobilised from all the 4 divisions	Mobilization of youth groups conducting quarterly youth council meetings Project generation and monitoring for YLP programme
221002 Workshops and Seminars	8,000	7,707	96 %		4,957
227001 Travel inland	1,000	1,000	100 %		250
227004 Fuel, Lubricants and Oils	909	2,340	258 %		454
Wage Rect:	0	0	0 %		0
Non Wage Rect:	9,909	11,047	111 %		5,661
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	9,909	11,047	111 %		5,661
Reasons for over/under performance: Funding was sufficient for this out put					
Output : 108114 Representation on Women's Councils					
No. of women councils supported	(5) 4 for the divisions and 1 for the municipal headquarters.	(5) Women supported in the four quarters during the financial year, one at the municipal headquarters and four at the lower local governments		(5)4 for the divisions and 1 for the municipal headquarters.	(5)women councils supported in the municipal council , one in headquarters and four at the Divisions
Non Standard Outputs:					
227001 Travel inland	3,998	3,998	100 %		1,000

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,998	3,998	100 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,998	3,998	100 %	1,000

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

Output : 108117 Operation of the Community Based Services Department

N/A

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Non Standard Outputs:		UWEP and YLP programs coordinated with all development partners.	Paid salaries for 12 months for six departmental staff	paying salaries for all departmental staff, four community development officers at division level and one at the headquarter plus the principal community development officer	
		Women and youth mobilised to form groups and write viable proposals			
		Youth and women groups trained in various matters including financial management.			
		YLP and UWEP projects reviewed by TPCs of divisions, municipality and executive committees of both councils respectively.			
		YLP and UWEP projects submitted to the ministry for final approval and release of funds.			
		YLP and UWEP program activities supervised and monitored by stakeholders.			
		YLP and UWEP funds recovered from beneficiary groups.			
		Salary to 5 departmental staff paid for 12 months.			
211101	General Staff Salaries	120,000	50,316	42 %	8,331
221002	Workshops and Seminars	3,000	3,000	100 %	750
221011	Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %	250
227001	Travel inland	4,000	4,000	100 %	0

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227004 Fuel, Lubricants and Oils	3,000	2,250	75 %	750
Wage Rect:	120,000	50,316	42 %	8,331
Non Wage Rect:	11,000	10,250	93 %	1,750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	131,000	60,566	46 %	10,081
Reasons for over/under performance: Wage was sufficient for this out put				
<i>Total For Community Based Services : Wage Rect:</i>	<i>120,000</i>	<i>50,316</i>	<i>42 %</i>	<i>8,331</i>
<i>Non-Wage Reccurent:</i>	<i>24,907</i>	<i>27,292</i>	<i>110 %</i>	<i>8,411</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>144,907</i>	<i>77,609</i>	<i>53.6 %</i>	<i>16,742</i>

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Workplan : 10 Planning

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	Salary for the municipal planner paid for 12 months at the municipal headquarters	Paid salaries for the municipal planner for 12 months during the financial year		Salary for the municipal planner paid for 3 months at the municipal headquarters	Paying salaries for the municipanner paid for three months at municipal headquarters
	Planning activities of departments and all divisions cordinated.				
	workplnas and reports submitted to the central government.				
211101 General Staff Salaries	15,000	8,635	58 %		2,467
221002 Workshops and Seminars	2,000	2,000	100 %		1,000
227001 Travel inland	1,000	300	30 %		0
Wage Rect:	15,000	8,635	58 %		2,467
Non Wage Rect:	3,000	2,300	77 %		1,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	18,000	10,935	61 %		3,467
Reasons for over/under performance:	Funding was sufficient for this output and thus performance was good				
Output : 138302 District Planning					
No of qualified staff in the Unit	(1) staff in planning unit	(1) staff in planning unit		(1)staff in planning unit	(1)staff in planning unit
No of Minutes of TPC meetings	(12) Tpc meetings conducted at the municipal headquarters	(12) TPC meetings conducted during the financial year		(3)Tpc meetings conducted at the municipal headquarters	(3)TPC meetings conducted at the municipal headquarters
Non Standard Outputs:	Annual performance contract form B prepared, discussed, approved and submitted to the centre.			Annual performance contract form B prepared, discussed, approved and submitted to the centre.	
221011 Printing, Stationery, Photocopying and Binding	1,000	688	69 %		250

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227001 Travel inland	2,000	2,625	131 %	1,250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	3,313	110 %	1,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	3,313	110 %	1,500
Reasons for over/under performance: Funding was sufficient to this out put area				
Output : 138303 Statistical data collection				
N/A				
Non Standard Outputs:	Statistical data for planning collected, statistical abstract prepared and submitted to council and NPA.	Collected and compiled the National service indicators Developing data tools for PBS reporting by departments Shared data collection tools with PTAs		Collected and compiled the National service indicators Developing data tools for PBS reporting by departments Shared data collection tools with PTAs
227001 Travel inland	1,000	938	94 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	938	94 %	250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	938	94 %	250
Reasons for over/under performance: Funding was sufficient				
Output : 138306 Development Planning				
N/A				
Non Standard Outputs:	Annual development plan reviews conducted to ascertain progress in realisation of national and local objectives and priorities.	Finalized compiling of FY 202/21 draft budget for approved Compiled and finalized Quarter 3 PBS report Finalized and submitted FY 2020/2021 final budget for approval		Annual development plan reviews conducted to ascertain progress in realisation of national and local objectives and priorities. Compiling budget priorities for FY 2020/21 Compiling Q3 PBS report Compiling and finalizing FY 2020/21 final budget
227001 Travel inland	2,000	2,893	145 %	1,518
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	2,893	145 %	1,518
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	2,893	145 %	1,518
Reasons for over/under performance: Funding was sufficient				
Output : 138308 Operational Planning				
N/A				

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Non Standard Outputs:	Mothly technical Planning meetings conducted at municipal headquarters.	Conducted 12 municipal technical planning committee meetings	Mothly technical Planning meetings conducted at municipal headquarters	Conducting municipal technical planning committee meetings
221002 Workshops and Seminars	7,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,000	0	0 %	0
Reasons for over/under performance:	Funding was sufficient			
Output : 138309 Monitoring and Evaluation of Sector plans				
N/A				
Non Standard Outputs:	Monthly and quarterly monitoring visits of ongoing programs and projects organised and monitoring reports submitted.	Monitored Development projects for south Division Supported budget compliance monitoring Monitored Education and works projects	Monthly and quarterly monitoring visits of ongoing programs and projects organised and monitoring reports submitted.	Monthly and quarterly monitoring visits of on going programs and projects organized, projects monitords and reports submitted for discussion
221002 Workshops and Seminars	3,236	6,836	211 %	3,600
227001 Travel inland	12,764	23,614	185 %	12,400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	16,000	30,450	190 %	16,000
External Financing:	0	0	0 %	0
Total:	16,000	30,450	190 %	16,000
Reasons for over/under performance:	Funding was sufficient for this out put area			
Total For Planning : Wage Rect:	15,000	8,635	58 %	2,467
Non-Wage Reccurent:	16,000	15,708	98 %	10,128
GoU Dev:	16,000	35,236	220 %	20,786
Donor Dev:	0	0	0 %	0
Grand Total:	47,000	59,579	126.8 %	33,380

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Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	Salary to 1 departmental staff paid for a year.	Salary to one departmental Staff paid for 3 months		Salary to 1 departmental staff paid for a year.	Salary to one departmental Staff paid for 12 months
	Audit activiites of council and LLGs cordinated.				
211101 General Staff Salaries	15,000	8,383	56 %		1,611
227001 Travel inland	5,000	2,822	56 %		1,250
Wage Rect:	15,000	8,383	56 %		1,611
Non Wage Rect:	5,000	2,822	56 %		1,250
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	20,000	11,204	56 %		2,861
Reasons for over/under performance:	Under Staffing Lack of transport for the department				
Output : 148202 Internal Audit					
No. of Internal Department Audits	(20) 16 for the divisions and for 4 for the municipal headquarters	(20) Four for Municipal Headquarters and 20 for Divisions		(5)4 for the divisions and for 1 for the municipal headquarters	(5)Four for Municipal Headquarters and 20 for Divisions
Date of submitting Quarterly Internal Audit Reports	(2020-07-30) quarterly reports submitted to the council and the centre,	() Quarterly Reports submitted to Council, DPAC and the centre		()quarterly reports submitted to the council and the centre,	()Quarterly Reports submitted to Council, DPAC and the centre
Non Standard Outputs:	4 audit reports for the municipal headquarters, and 20 quarterly reports for the 4 divisions prepared and submitted to council and audit committees.	4 Internal Audit Reports for Municipal Headquarters and 20 Audit reports for Divisions		4 audit reports for the municipal headquarters, and 20 quarterly reports for the 4 divisions prepared and submitted to council and audit committees.	4 Audit Reports for Municipal Head Quarters and 20 Reports for Divisions Prepared and submitted to relevant Stakeholders Submission of internal Audit Reports to the centre
221011 Printing, Stationery, Photocopying and Binding	1,000	250	25 %		0

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227001	Travel inland	5,000	2,347	47 %	750
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	6,000	2,597	43 %	750
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	6,000	2,597	43 %	750
Reasons for over/under performance:		Capacity gaps in preparation of audit responses Lack of transport for field Audit			
Output : 148203 Sector Capacity Development					
N/A					
Non Standard Outputs:		Quarterly continuous professional capacity development workshops attended.	4 quarterly professional capacity building development workshops attended	Quarterly continuous professional capacity development workshops attended.	Continuous quarterly professional capacity building development workshops attended
227001	Travel inland	3,000	748	25 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,000	748	25 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,000	748	25 %	0
Reasons for over/under performance:		Inadequate funds to facilitate the planned capacity building development workshops Under staffing Lack of Transport equipment to carry out field audit			
Output : 148204 Sector Management and Monitoring					
N/A					
Non Standard Outputs:		Monitoring of projects, sport audits, special investigations conducted to achieve value for money	N/A	N/A	
227001	Travel inland	2,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,000	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,000	0	0 %	0
Reasons for over/under performance:		N/A			
Total For Internal Audit : Wage Rect:		15,000	8,383	56 %	1,611
Non-Wage Reccurent:		16,000	6,166	39 %	2,000
GoU Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Grand Total:		31,000	14,549	46.9 %	3,611

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Workplan : 12 Trade, Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068302 Enterprise Development Services					
No of awareness radio shows participated in	(4) Radio talk shows and awareness campaigns conducted	(4) 4 Awareness Radio Talk shows and awareness campaigns conducted		(1)Radio talk shows and awareness campaigns conducted	(3)3 Awareness campaigns and Radio Talk shows conducted
No of businesses assited in business registration process	(16) Selected from all the municipal Divisions with a help of the business forum.	(4) 16 Businesses Selected from all the four Divisions with the aid of Business forum		(4)Selected from all the municipal Divisions with a help of the	(3)Selected from all the four Divisions with the aid of Business forum
No. of enterprises linked to UNBS for product quality and standards	(4) From all the municipal divisions.	(4) 4 Enterprises linked to UNBS for product quality and standards		(1)From all the municipal divisions.	(3)4 Enterprises linked to UNBS for product quality and standards
Non Standard Outputs:		16 Businesses aided in business registration process			Public Awareness campaigns Registration of Businesses Training of Business forum and groups on value addition activities
221002 Workshops and Seminars	1,500	1,031	69 %		375
221011 Printing, Stationery, Photocopying and Binding	500	944	189 %		600
221012 Small Office Equipment	536	499	93 %		134
227001 Travel inland	5,300	5,790	109 %		1,325
Wage Rect:	0	0	0 %		0
Non Wage Rect:	7,836	8,264	105 %		2,434
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	7,836	8,264	105 %		2,434
Reasons for over/under performance:	Under staffing in the department Livestock quarantine on food and mouth disease COVID 19 pandemic which paralyzed business activities				
Output : 068308 Sector Management and Monitoring					
N/A					

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Non Standard Outputs:	Quarterly Monitoring and supervision of the trade, commerce and LED sector done.	Monitoring of 200 Business activities in all the four Divisions Inspection of 200 business premises in all the four Divisions for compliance Provision of 250 Business advisory services in all the four Divisions	Monitoring of Business activities in all the four Divisions Inspection of business premises in all the four Divisions for compliance Provision of Business advisory services in all the four Divisions	
227001 Travel inland	1,771	1,217	69 %	443
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,771	1,217	69 %	443
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,771	1,217	69 %	443
Reasons for over/under performance:	Under staffing in the department Lack of transport to carry out effective monitoring			
Total For Trade, Industry and Local Development : Wage Rect:	0	0	0 %	0
Non-Wage Reccurent:	9,607	9,481	99 %	2,877
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	9,607	9,481	98.7 %	2,877

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Kotido Central				174,804	0
Sector : Agriculture				8,000	0
<i>Programme : Agricultural Extension Services</i>				4,000	0
Lower Local Services					
<i>Output : LLG Extension Services (LLS)</i>				4,000	0
Item : 263370 Sector Development Grant					
HEAD QUARTERS	Kotido Central CENTRAL DIVISION	Sector Conditional Grant (Non-Wage)		4,000	0
<i>Programme : District Production Services</i>				4,000	0
Capital Purchases					
<i>Output : Administrative Capital</i>				4,000	0
Item : 312213 ICT Equipment					
ICT - Computers-733	Kotido Central Headquarters	Sector Development Grant		4,000	0
Sector : Works and Transport				69,843	0
<i>Programme : Municipal Services</i>				69,843	0
Capital Purchases					
<i>Output : Street Lighting Facilities Constructed and Rehabilitated</i>				24,000	0
Item : 312104 Other Structures					
Construction Services - Energy Installations-394	Kotido Central Street lights	Urban Discretionary Development Equalization Grant		24,000	0
<i>Output : Construction and Rehabilitation of Urban Drainage Infrastructure</i>				45,843	0
Item : 312103 Roads and Bridges					
Roads and Bridges - Road Projects- 1571	Kotido West Entebbe Area	Urban Discretionary Development Equalization Grant		30,000	0
Item : 312104 Other Structures					
Construction Services - Maintenance and Repair-400	Kotido Central Kotido Main Market	Urban Discretionary Development Equalization Grant		3,343	0
Construction Services - Civil Works- 392	Kotido Central Lorry Park	Urban Discretionary Development Equalization Grant		12,500	0
Sector : Education				20,000	0
<i>Programme : Pre-Primary and Primary Education</i>				13,000	0

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Capital Purchases				
Output : Latrine construction and rehabilitation			13,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor-216	Kotido West Latrine Retention	Sector Development Grant	13,000	0
Programme : Education & Sports Management and Inspection			7,000	0
Capital Purchases				
Output : Administrative Capital			7,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Workshops-1267	Kotido West Capacity building	Sector Development Grant	7,000	0
Sector : Health			36,961	0
Programme : Primary Healthcare			30,884	0
Capital Purchases				
Output : Staff Houses Construction and Rehabilitation			30,884	0
Item : 312102 Residential Buildings				
Building Construction - Staff Houses-263	Kotido North StaffHse Completion at Kotido HC IV	Sector Development Grant	30,884	0
Programme : Health Management and Supervision			6,077	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			6,077	0
Item : 312213 ICT Equipment				
ICT - Computers-733	Kotido West Kotido MC HQs	Sector Development Grant	6,077	0
Sector : Public Sector Management			40,000	0
Programme : District and Urban Administration			40,000	0
Capital Purchases				
Output : Administrative Capital			40,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor-216	Kotido Central Retention at Kotido MC	Urban Discretionary Development Equalization Grant	20,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Assorted Equipment-628	Kotido West Kotido MC Furniture	Urban Discretionary Development Equalization Grant	10,000	0
Item : 312213 ICT Equipment				

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ICT - Laptop (Notebook Computer) - 779	Kotido Central Kotido MC Laptops	Urban Discretionary Development Equalization Grant	10,000	0
LCIII : Kotido North			0	6,099
Sector : Agriculture			0	6,099
Programme : Agricultural Extension Services			0	6,099
Lower Local Services				
Output : LLG Extension Services (LLS)			0	6,099
Item : 263203 District Discretionary Development Equalization Grants				
test	Lochoto Ward test	Sector Conditional Grant (Non-Wage)	0	6,099
LCIII : Kotido West			101,686	0
Sector : Agriculture			42,108	0
Programme : Agricultural Extension Services			20,394	0
Lower Local Services				
Output : LLG Extension Services (LLS)			20,394	0
Item : 263370 Sector Development Grant				
WEST DIVISION	Um-Um UM UM	Sector Conditional Grant (Non-Wage)	20,394	0
Programme : District Production Services			21,714	0
Capital Purchases				
Output : Livestock market construction			21,714	0
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	Um-Um um um	Sector Development Grant	21,714	0
Sector : Education			59,579	0
Programme : Pre-Primary and Primary Education			56,579	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			56,579	0
Item : 312102 Residential Buildings				
Building Construction - Hostels-232	Um-Um Dormitory Phase 1 at Kanawat PS	Sector Development Grant	56,579	0
Programme : Education & Sports Management and Inspection			3,000	0
Capital Purchases				
Output : Administrative Capital			3,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				

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Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Um-Um Kanawat PS	Sector Development Grant	3,000	0
LCIII : Missing Subcounty			823,511	260,545
Sector : Education			724,410	241,470
<i>Programme : Pre-Primary and Primary Education</i>			99,786	33,262
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			99,786	33,262
Item : 263367 Sector Conditional Grant (Non-Wage)				
KANAWAT P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	9,186	3,062
KOTIDO ARMY P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	13,626	4,542
Kotido Girls P/S	Missing Parish	Sector Conditional Grant (Non-Wage)	15,234	5,078
KOTIDO MIXED P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	19,398	6,466
Lomukura P/S	Missing Parish	Sector Conditional Grant (Non-Wage)	16,734	5,578
MARY MOTHER OF GOD P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	13,782	4,594
PANYANGARA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	11,826	3,942
<i>Programme : Secondary Education</i>			624,624	208,208
Lower Local Services				
<i>Output : Secondary Capitation(USE)(LLS)</i>			624,624	208,208
Item : 263367 Sector Conditional Grant (Non-Wage)				
KOTIDO SS	Missing Parish	Sector Conditional Grant (Non-Wage)	529,419	176,473
Panyangara SS	Missing Parish	Sector Conditional Grant (Non-Wage)	95,205	31,735
Sector : Health			99,101	19,075
<i>Programme : Primary Healthcare</i>			99,101	19,075
Lower Local Services				
<i>Output : NGO Basic Healthcare Services (LLS)</i>			68,399	11,400
Item : 263367 Sector Conditional Grant (Non-Wage)				
DCDS NORTH KARAMOJA HEALTH CEN	Missing Parish	Sector Conditional Grant (Non-Wage)	22,800	4,000
KANAWAT HEALTH CENTRE III	Missing Parish	Sector Conditional Grant (Non-Wage)	22,800	3,700
LOSILANG HEALTH CENTRE II	Missing Parish	Sector Conditional Grant (Non-Wage)	22,800	3,700
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			30,701	7,675

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Item : 263367 Sector Conditional Grant (Non-Wage)

KOTIDO HCIV	Missing Parish	Sector Conditional Grant (Non-Wage)	30,701	7,675
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