
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 2020/21. 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: 17/09/2021

**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	398,960	196,844	49%
Discretionary Government Transfers	1,581,898	1,581,898	100%
Conditional Government Transfers	4,478,676	4,471,944	100%
Other Government Transfers	453,461	350,385	77%
External Financing	0	0	0%
Total Revenues shares	6,912,994	6,601,071	95%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Administration	1,181,520	1,024,919	910,245	87%	77%	89%
Finance	191,533	183,124	155,906	96%	81%	85%
Statutory Bodies	204,093	184,579	183,195	90%	90%	99%
Production and Marketing	105,512	104,300	102,688	99%	97%	98%
Health	1,000,140	996,740	904,452	100%	90%	91%
Education	3,214,973	3,206,030	2,518,548	100%	78%	79%
Roads and Engineering	541,884	483,120	482,167	89%	89%	100%
Natural Resources	152,179	143,494	119,988	94%	79%	84%
Community Based Services	199,331	161,044	80,820	81%	41%	50%
Planning	61,000	58,440	54,171	96%	89%	93%
Internal Audit	33,652	29,261	23,994	87%	71%	82%
Trade Industry and Local Development	27,177	26,020	23,576	96%	87%	91%
Grand Total	6,912,994	6,601,071	5,559,749	95%	80%	84%
<i>Wage</i>	3,481,807	3,481,721	2,679,194	100%	77%	77%
<i>Non-Wage Recurrent</i>	2,715,623	2,403,786	2,165,675	89%	80%	90%
<i>Domestic Devt</i>	715,564	715,564	714,880	100%	100%	100%
<i>Donor Devt</i>	0	0	0	0%	0%	0%

Vote:797 Kotido Municipal Council**Quarter4****Summary of Cumulative Receipts, disbursements and expenditure for FY 2020/21**

Against approved budget estimates in " 000 "of 6,912,994, the vote realized a cumulative receipts of 6,601,071 representing 95 % of the budget performance., of these Locally raised revenues cumulative receipts were 196,844 representing 49 % only received in the year . Discretionary Government transfers 1,581,898 representing 100 %, Conditional Government transfers 4,471,944 representing 100%, Other Government transfers 453,461 , representing 77 % of the budget performance, external finance 0. of these grants performed in details as follows: Discretionary Government transfers urban unconditional grant none wage had an annual approved budget of 361, 083 of which 361,083 representing 100% was released Urban unconditional grant wage had an annual approved budget of 749, 135 of which 749,135, representing 1000 % was released Urban discretionary development Equalization Grant had an approved annual budget of 471, 679 of which 471,679 representing 100 % was released Of the conditional Government transfers: Sector conditional grant wage had an approved budget of 2,732,671 of which 2,732,671 representing 100 % was released Sector conditional grant none wage had an annual budget of 1,354,224 of which 1,354,224 representing 100% was released, Sector development grant with an annual budget of 243, 885 of which 243,885 representing 100 % was released, Pension for Local Government with an approved budget of 35,253 of which 35,253 representing 100% was released, Gratuity for Local Governments with an annual budget of 112, 643 of which 112,643 representing 100 % was released. Other Government Transfers performed in details as follows: Support for PLE with an annual approved budget of 3,000 received 3000 budget during the quarter, Uganda road Fund with an approved budget of 400,000 registered a release of 343,719 representing 86 % during the quarter, Uganda women entrepreneurship program registered 3,666 budget receipt representing 38% Micro projects under Karamoja development program did not get any budget receipt the above cumulative receipts were disbursed and spent by respective departments as follows : Administration cumulative release of 1,024,919 (87%) and a cumulative expenditure of 910,245 (77%), Finance cumulative release of (96 %) and a cumulative expenditure of 155,906 (81 %), Statutory bodies cumulative release of 184,579 (90%) and a cumulative expenditure of 183,195 (90 %), Production cumulative release of 104,300 (99%) and a cumulative expenditure of 102,688 (97 %), Health cumulative release of 996,740 (100 %) and a cumulative expenditure of 904,452 (90%),Education cumulative release of 3,206,030 (100 %) and a cumulative expenditure of 2,518,548 (90 %), Roads and Engineering cumulative release of 483,120 (89%) and a cumulative expenditure of 482,167 (89 %), Natural resources cumulative release of 143,494 (94 %) and a cumulative expenditure of 119,988 (79 %), Community based services cumulative release of 161,044 (81%) and a cumulative expenditure of 80,820 (41 %), Planning cumulative release of 58,440 (96 %) and a cumulative expenditure of 54,171 (89 %), Internal Audit cumulative release of 29,261 (87 %) and a cumulative expenditure of 23,994 (71 %), Trade and industry cumulative release of 26,020 (96 %) and a cumulative expenditure of 23, 576 (87 %). In nutshell, of the approved annual budget of 6,912,994 SH UGX 6,601,071 were cumulative releases during the year representing 95 % % budget received , Overall, performance was good at least 84 % % across all departments and grants during the year and the overall reason for unspent balance in the account as of end of the quarter was due to: 1. Unspent wage across departments due to low staffing levels with anticipated recruitment pending clearance from Ministry of public service 2. Balances of pension since its a new vote barely five years old 3. Balances of gratuity in the vote since the pensioners are few

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	398,960	196,844	49 %
Local Services Tax	40,000	10,523	26 %
Land Fees	14,000	2,800	20 %
Occupational Permits	0	0	0 %
Other Goods - Local	0	0	0 %
Local Hotel Tax	8,000	1,600	20 %
Application Fees	3,200	640	20 %
Business licenses	28,560	14,142	50 %
Other licenses	4,500	900	20 %
Sale of (Produced) Government Properties/Assets	10,000	3,280	33 %
Rent & rates – produced assets – from other govt. units	5,000	1,468	29 %

Vote:797 Kotido Municipal Council**Quarter4**

Park Fees	30,000	7,400	25 %
Refuse collection charges/Public convenience	49,500	11,713	24 %
Property related Duties/Fees	10,600	13,915	131 %
Advertisements/Bill Boards	2,800	1,320	47 %
Animal & Crop Husbandry related Levies	144,200	97,830	68 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	900	570	63 %
Agency Fees	10,000	4,090	41 %
Market /Gate Charges	32,400	16,249	50 %
Other Fees and Charges	1,300	505	39 %
Miscellaneous receipts/income	4,000	7,900	197 %
2a.Discretionary Government Transfers	1,581,898	1,581,898	100 %
Urban Unconditional Grant (Non-Wage)	361,083	361,083	100 %
Urban Unconditional Grant (Wage)	749,135	749,135	100 %
Urban Discretionary Development Equalization Grant	471,679	471,679	100 %
2b.Conditional Government Transfers	4,478,676	4,471,944	100 %
Sector Conditional Grant (Wage)	2,732,671	2,732,586	100 %
Sector Conditional Grant (Non-Wage)	1,354,224	1,347,578	100 %
Sector Development Grant	243,885	243,885	100 %
Salary arrears (Budgeting)	0	0	0 %
Pension for Local Governments	35,253	35,253	100 %
Gratuity for Local Governments	112,643	112,643	100 %
2c. Other Government Transfers	453,461	350,385	77 %
Support to PLE (UNEB)	3,000	3,000	100 %
Uganda Road Fund (URF)	400,000	343,719	86 %
Uganda Women Entrepreneurship Program(UWEP)	9,552	3,666	38 %
Micro Projects under Karamoja Development Programme	40,909	0	0 %
3. External Financing	0	0	0 %
N/A			
Total Revenues shares	6,912,994	6,601,071	95 %

Cumulative Performance for Locally Raised Revenues

Against an approved budget of 398,960,000 the vote had anticipated to receive SH UGX 99,740,000, However, SH UGX 73,649,400 translating to 73 % budget performance of locally raised revenues during the quarter. over all, of the annual planned budget of Locally raised revenues, SH UGX 398,960,000 was budgeted, However, SH UGX 196,844,000 was gotten during the financial year translating unto 49% of Locally raised revenue budget performance

Cumulative Performance for Central Government Transfers

Against an annual approved budget estimates of sh UGX 6,060,573,477, vote had anticipated to receive SH UGX 1,515,143,369, SH UGX 1,759,510,218 was received during the fourth quarter.against the approved budget of 1.5Bn of the descretionary grants, SH UGX 1.5Bn was received translating to 100% budget performance and on conditional grants, SH UGX 4.4Bn was budgeted and SH 4.4Bn was received translating unto 100% annual budget performance

Cumulative Performance for Other Government Transfers

Vote:797 Kotido Municipal Council

Quarter4

Against an approved annual budget of SH UGX 453,460.640, SH UGX 115,615.160 was anticipated during the fourth quarter, However, SH UGX 66,838. 224 was received during the quarter under other Government transfers.

of the annual approved budget of SH UGX 453,460.640, SH UGX 350,385,000 was received by the vote translating unto 77% budget performance under other Government transfers, the reason for this performance was due to none receipt of funds from OPM for karamoja micro projects during the financial year.

Cumulative Performance for External Financing

Vote:797 Kotido Municipal Council**Quarter4****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	61,546	60,538	98 %	15,386	35,711	232 %
District Production Services	43,967	42,150	96 %	10,992	27,485	250 %
Sub- Total	105,512	102,688	97 %	26,378	63,196	240 %
Sector: Works and Transport						
District, Urban and Community Access Roads	78,688	71,248	91 %	19,672	26,214	133 %
Municipal Services	463,196	410,919	89 %	115,799	349,795	302 %
Sub- Total	541,884	482,167	89 %	135,471	376,008	278 %
Sector: Trade and Industry						
Commercial Services	27,177	23,576	87 %	6,794	11,528	170 %
Sub- Total	27,177	23,576	87 %	6,794	11,528	170 %
Sector: Education						
Pre-Primary and Primary Education	1,710,217	1,176,249	69 %	427,554	425,565	100 %
Secondary Education	1,040,025	894,370	86 %	260,006	450,327	173 %
Skills Development	271,045	263,177	97 %	67,761	174,864	258 %
Education & Sports Management and Inspection	193,686	184,751	95 %	48,422	114,919	237 %
Sub- Total	3,214,973	2,518,548	78 %	803,743	1,165,674	145 %
Sector: Health						
Primary Healthcare	261,500	255,710	98 %	65,375	141,811	217 %
Health Management and Supervision	738,640	648,742	88 %	184,660	179,848	97 %
Sub- Total	1,000,140	904,452	90 %	250,035	321,659	129 %
Sector: Water and Environment						
Natural Resources Management	152,179	119,988	79 %	38,045	22,789	60 %
Sub- Total	152,179	119,988	79 %	38,045	22,789	60 %
Sector: Social Development						
Community Mobilisation and Empowerment	199,331	80,820	41 %	49,833	24,413	49 %
Sub- Total	199,331	80,820	41 %	49,833	24,413	49 %
Sector: Public Sector Management						
District and Urban Administration	1,181,520	910,245	77 %	295,380	597,159	202 %
Local Statutory Bodies	204,093	183,195	90 %	51,023	74,296	146 %
Local Government Planning Services	61,000	54,171	89 %	15,250	17,608	115 %
Sub- Total	1,446,613	1,147,610	79 %	361,653	689,064	191 %
Sector: Accountability						
Financial Management and Accountability(LG)	191,533	155,906	81 %	47,883	47,856	100 %
Internal Audit Services	33,652	23,994	71 %	8,413	6,491	77 %

Vote:797 Kotido Municipal Council

Quarter4

	<i>Sub- Total</i>	225,185	179,900	80 %	56,296	54,347	97 %
Grand Total		6,912,994	5,559,749	80 %	1,728,249	2,728,679	158 %

Vote:797 Kotido Municipal Council**Quarter4****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	874,841	718,239	82%	889,034	214,872	24%
Gratuity for Local Governments	112,643	112,643	100%	28,161	28,161	100%
Locally Raised Revenues	290,927	113,393	39%	72,732	37,980	52%
Multi-Sectoral Transfers to LLGs_NonWage	111,148	127,695	115%	698,110	55,533	8%
Pension for Local Governments	35,253	35,253	100%	8,813	8,758	99%
Salary arrears (Budgeting)	0	0	0%	0	0	0%
Urban Unconditional Grant (Non-Wage)	44,735	49,120	110%	11,184	14,407	129%
Urban Unconditional Grant (Wage)	280,135	280,135	100%	70,034	70,034	100%
Development Revenues	306,679	306,679	100%	273,514	0	0%
Locally Raised Revenues	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	222,621	222,621	100%	252,499	0	0%
Urban Discretionary Development Equalization Grant	84,058	84,058	100%	21,015	0	0%
Total Revenues shares	1,181,520	1,024,919	87%	1,162,547	214,872	18%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	280,135	223,520	80%	70,034	59,777	85%
Non Wage	594,706	380,045	64%	148,676	273,693	184%
Development Expenditure						
Domestic Development	306,679	306,679	100%	76,670	263,689	344%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,181,520	910,245	77%	295,380	597,159	202%
C: Unspent Balances						
Recurrent Balances						
Wage		56,615				

Vote:797 Kotido Municipal Council**Quarter4**

Non Wage	58,059		
Development Balances	0	0%	
Domestic Development	0		
External Financing	0		
Total Unspent	114,674	11%	

Summary of Workplan Revenues and Expenditure by Source

Against an approved annual departmental budget of SH UGX 306M of which SH UGX 112M was gratuity, SH UGX 290M from LRR, SH UGX 11M as multisectoral transfers none wage for LLGs, SH UGX 35M for pension, 44m for urban unconditional grant none wage, and SH UGX 280M for urban unconditional gran wage. all the above aforementioned revenues performed at 100% with exception of LRR which performed at 39% in the cumulative outturn. During the quarter, these respective revenue sources performed as follows: SH UGX 28M had been planned for gratuity and SH UGX 28M was released translating to 100% of gratuity. Quarterly gratuity performance in the department, SH 72M had been anticipated from LRR sources however, SH UGX 37M was received translating to 52% quarterly performance, SH UGX 698M had been anticipated as multi sectoral transfers to LLGs, however, SH UGX 55M was released translating to 8% quarterly budget performance, SH UGX F8.8M had been anticipated from pension for local Governments at this performed at 99% during the quarter, SH UGX 11M was anticipated from urban descretionary wage, How ever, SH UGX 14M was released, All the planned urban descretionary wage under the department had a 100% quarterly performance. The above revenues were spent as follows: wage performed at 85%, none wage at 184% due to implementation of most activities during the last quarter of the financial year, the unspent balances of 14% were basically the unabsorbed wage in the department as of end of the financial year.

Reasons for unspent balances on the bank account

The un spent balances was wage for staff whose recruitment had not been concluded due to covid 19 lock down and movement restrictions that delayed the recruitment process.

Highlights of physical performance by end of the quarter

Vote:797 Kotido Municipal Council**Quarter4**

During the Quarter, the department implemented the following activities:- Coordinated various government Programs and activities with ministries and development partners, Followed up administrative and financial matters, Followed up cash limit of local revenue for Quarter two, Coordinated the preparation of the Physical Development Plan up to draft plan display and comments stage, Attended various local and national meetings, Enforced COVID-19 SOPs, Under human resource management and development, we Paid salaries for 3 months, pension for 3 months and wages of casual workers for 3 months, Coordinated and enforced accountability of funds, Submitted the recruitment plan and wage estimates of FY 2021/2022 to MOPS and MOFPEDy, Reviewed and considered quarterly performance report of departments, Submitted the recruitment plan to MOLG for advertisement, carried out the quarterly performance and appraisal plan for all Staff, Facilitated various Staff to undertake training in various academic institutions, Supported Staff to attend an attitude, mind change and induction meeting at Civil service College Jinja, Supported continuous Professional Development for Auditor and Senior Engineer, Carried out mentoring of Staff, Carried out administrative monitoring of Division activities and projects, Paid for compensation of Structures in Kotido East ward and outstanding financial obligations of Council, Monitored and supervised revenue collection, development projects and activities in Divisions and departments, Radio Talks shows on development issues was undertaken, Public information was displayed on public notice boards, Cleaning services within Offices and compound undertaken, Procured Office consumables- Sanitisers, brushes, buckets, bins among others, Office and other facilities of the entity were repaired and well maintained- repaired motor bikes Under office management, we procured Office stationery and small Office equipment were procured, Correspondences, letters, mails received, dispatched and filed, Transferred mandatory funds to Divisions, Development, non-wage and locally raised revenue, Under procurement management, the department Submitted micro procurement schedule and framework contracts to PPDA, Convened contracts committee meeting to consider award of projects to successful bidders, Submitted quarterly procurement report to PPDA, Carried out administrative monitoring of Council contracts execution. Under capital development, the department procured a Sony LCD projector, LG Smart screen 49"with a DSTV package, procured 12 leather cushioned conference chairs, Paid a previous claim for maintenance of urban water system under the former Town Council, procured one 12 seater conference table, procured 2 twin sets of visitors chairs for the Mayors office, procured 20 high quality plastic chairs and 30 square meters of floor carpets for the boardroom and offices and 7 window curtains and rails.

Vote:797 Kotido Municipal Council**Quarter4****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	191,533	183,124	96%	47,883	45,700	95%
Locally Raised Revenues	25,533	17,124	67%	6,383	4,200	66%
Urban Unconditional Grant (Non-Wage)	36,000	36,000	100%	9,000	9,000	100%
Urban Unconditional Grant (Wage)	130,000	130,000	100%	32,500	32,500	100%
Development Revenues	0	0	0%	0	0	0%
Urban Discretionary Development Equalization Grant	0	0	0%	0	0	0%
Total Revenues shares	191,533	183,124	96%	47,883	45,700	95%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	130,000	102,917	79%	32,500	28,067	86%
Non Wage	61,533	52,989	86%	15,383	19,790	129%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	191,533	155,906	81%	47,883	47,856	100%
C: Unspent Balances						
Recurrent Balances		27,218	15%			
Wage		27,083				
Non Wage		135				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		27,218	15%			

Vote:797 Kotido Municipal Council**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

Against the Approved budget estimates of 191 M allocated to the department in FY 2020-2021, Of which UGX 25M LLR,UGX 36M Urban Unconditional, UGX 130M Urban Un Conditional Wage. During the Quarter, the department planned to received UGX 47M of which UGX 6.3M LRR,UGX 9M of Urban Unconditional Grants NW ,UGX 32.5M . Where as the department had anticipated to receive 47.8M,UGX 45.7 received during the Quarter representing 95% of which UGX4.2M was received as LRR representing 66%,UGX 9M Urban Unconditional NW representing 100%, Sh UGX 32M representing 100%. of these the department spent it as follows: of the approved wage budget of 130M, the department spent 102M representing 86% budget performance, None wage of 61M with an expenditure of 52M representing 129% due to allocation of more local revenue to the department. overall the department received 95% and spent all at 100% by end of the financial year

Reasons for unspent balances on the bank account

The Unspent balances is for wage for the un recruited staff

Highlights of physical performance by end of the quarter

1. Paid Salaries to Staff 2. Financial Statements Prepared and Submitted 3. Divisions Monitored and Supervised 4.Returns to URA(PAYE & WHT) filed 5. Budget frame work paper prepared and Submitted 6.Asset register Updated 7. Accounting Warrants prepared 8. IFMS generator Maintained. 9. Stationaries for Vouchers and Receipts procured 6. Enumeration and Assessment of Revenue Done

Vote:797 Kotido Municipal Council**Quarter4***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	204,093	184,579	90%	51,023	43,550	85%
Locally Raised Revenues	31,893	12,379	39%	7,973	500	6%
Urban Unconditional Grant (Non-Wage)	127,200	127,200	100%	31,800	31,800	100%
Urban Unconditional Grant (Wage)	45,000	45,000	100%	11,250	11,250	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	204,093	184,579	90%	51,023	43,550	85%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	45,000	44,616	99%	11,250	16,974	151%
Non Wage	159,093	138,579	87%	39,773	57,322	144%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	204,093	183,195	90%	51,023	74,296	146%
C: Unspent Balances						
Recurrent Balances						
Wage		385				
Non Wage		999				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		1,384	1%			

Vote:797 Kotido Municipal Council**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

Against an approved departmental annual budget of SH UGX 204M, SH UGX 184M Transalating to 90% cummlative budget outturn of which : of SH UGX LRR of 31M planned, SH UGX 12M was released translating to 39% budget spent, Urban none wage of 127M was planned and 127M was released translating to 100% of budget spent, Urban unconditional grant wage of 45M was released all at 100% during the year. the above revenue sources performed as follows during the quarter: SH UGX 7M was planned for LRR but SH UGX 500,00 was rleased translating to 6% LRR quarterly performance, SH UGX 31M had been anticipated under urban unconditional none wage and all was released as per plan, SH UGX 11M was planned under wage and this was received 100%, overall, the quarterly budget performed at 85% The above revenues were utilised as follows All sector wage was utilized at 99%, none wage at 87% during the year and during the quarter, Wage performed at 151% and none wage at 144% due to implimentation of most departmental activities in the last quarter.

Reasons for unspent balances on the bank account

There was no un spent balance in the department.

Highlights of physical performance by end of the quarter

1. Processed and paid salaries for six elected leaders 2. Coordinated all the council activities and stationery was procured, 3. conducted 2 general council meetings, 1 standing committee and 2 business committee meetings 4. Processed and paid allowances (honoraria , EX-Gratia and travel inland)for councilors during the quarter conducted, 2 MEC and 2 Council meetings held, Works 1), Finance(1), Social Services (1), Finance (1) and Business (1) committee meeting. The new municipal council was inaugurated and started work.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	80,441	79,230	98%	20,110	19,377	96%
Locally Raised Revenues	2,589	1,463	57%	647	0	0%
Sector Conditional Grant (Non-Wage)	45,953	45,953	100%	11,488	11,488	100%
Sector Conditional Grant (Wage)	31,899	31,813	100%	7,975	7,889	99%
Urban Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
Development Revenues	25,071	25,071	100%	6,268	0	0%
Sector Development Grant	25,071	25,071	100%	6,268	0	0%
Total Revenues shares	105,512	104,300	99%	26,378	19,377	73%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	31,899	31,639	99%	7,975	8,114	102%
Non Wage	48,542	45,978	95%	12,136	30,011	247%
Development Expenditure						
Domestic Development	25,071	25,071	100%	6,268	25,071	400%
External Financing	0	0	0%	0	0	0%
Total Expenditure	105,512	102,688	97%	26,378	63,196	240%
C: Unspent Balances						
Recurrent Balances		1,612	2%			
Wage		174				
Non Wage		1,438				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		1,612	2%			

Vote:797 Kotido Municipal Council**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

Against an annual departmental approved budget of SH UGX 105M, SH UGX 104M were released during the year as follows: of the planned LRR 2.5M, SH UGX 1.4 was released translating to 57%, SH UGX 45M for sector none wage planned and 100% was released, SH UGX 31M of sector wage and 100% was released, During the quarter, these revenue sources performed as follows the department did not get LRR, Sector wage performed at 100%, Sector none wage at 99% and overall, the revenue sources performed at 73%. The expenditures performed as follows: wage at 99%, none wage at 95% ,Development at 100 % due to none receipt of locally raised revenues to the department. during the quarter, wage performed at 102%, None wage at 247% due to implimentation of most activities in the last quarter of the financial year, Domestic development at 400%, overall, total expenditures performed at 240%.

Reasons for unspent balances on the bank account

the funds in the Q4 were over 26,000 which was above what was expected because of the Q3 funds that accrued. the result was that we executed the backlog of all the Q3 activities combined with the quarter 4 to close the financial year. However, all the funds were availed and utilised on time.

Highlights of physical performance by end of the quarter

The department carried out the following physical performance during the quarter: 1. Two demo gardens established in central and west Divisions 2. 25 participants were trained Village Agent Models, Model farmers trained on VAM approach 3. Mid-season crop survey conducted 4. Capacities of farmers built of safe use and handling of pesticides 5. 30 Farmer representatives trained on yield enhancing 4 technologies. 6. 3 Crop Pest and disease surveillance exercises conducted. 7. 50 farming HHs trained on integrated production and pest management.

Vote:797 Kotido Municipal Council**Quarter4****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	884,658	881,257	100%	221,165	230,549	104%
Locally Raised Revenues	7,947	4,085	51%	1,987	1,224	62%
Sector Conditional Grant (Non-Wage)	143,692	144,153	100%	35,923	46,070	128%
Sector Conditional Grant (Wage)	729,020	729,020	100%	182,255	182,255	100%
Urban Unconditional Grant (Non-Wage)	4,000	4,000	100%	1,000	1,000	100%
Development Revenues	115,482	115,482	100%	28,871	0	0%
Sector Development Grant	115,482	115,482	100%	28,871	0	0%
Urban Discretionary Development Equalization Grant	0	0	0%	0	0	0%
Total Revenues shares	1,000,140	996,740	100%	250,035	230,549	92%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	729,020	639,122	88%	182,255	172,213	94%
Non Wage	155,638	150,521	97%	38,910	39,598	102%
Development Expenditure						
Domestic Development	115,482	114,810	99%	28,871	109,848	380%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,000,140	904,452	90%	250,035	321,659	129%
C: Unspent Balances						
Recurrent Balances		91,615	10%			
Wage		89,898				
Non Wage		1,717				
Development Balances		673	1%			
Domestic Development		673				
External Financing		0				
Total Unspent		92,288	9%			

Vote:797 Kotido Municipal Council**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

Against the approved departmental budget of SH UGX 1Bn, the department utilized SH UGX 996M translating to 100% budget revenue performance, this comprised of: LRR of SH UGX 7M of which SH UGX 4M was received, Sector conditional grant none wage of 143M of which SH UGX 144M was received, Sector wage of 729M of which SH UGX 729M was received, Urban discretionary none wage of 4M of which SH UGX 4M was released during the year. During the quarter, these respective revenue sources performed as follows: LRR was anticipated at 1.9M but SH 1.2M was received, Sector conditional grant SH 35M was planned but SH UGX 46M was received, Sector wage of SH UGX 182M was planned and 100% was received, Urban none wage of 1M was anticipated and 1M was received. overall the quarterly revenues performed at 92% , these revenue were spent as follows during the year and the fourth quarter: of the approved annual wage of SH UGX 729M, SH UGX 639M was released translating to 88% performance, None wage of 155M , SH UGX 150M was realized translating to 97% performance, Domestic development of 115M, SH UGX 114M translating to 99% budget performance. during the quarter, expenditure performed as follows: Wage at 94%, None wage at 102%, and development at 380%. overall, total expenditures was at 129% because of project completion and payments during the fourth quarter. the unspent balance of 10% was unabsorbed wage during the end of the financial year due to a rigid staff structure of HCIV then which had been filled.

Reasons for unspent balances on the bank account

The reason for the unspent balances was because of the unabsorbed wage in the department

Highlights of physical performance by end of the quarter

During the financial year the department accomplished the following: 1.Completed rehabilitation of Kotido HC IV theater. 2. Completed construction of a twin staff house in Kotido HCIV phase II 3. Completed Wiring of Kotido HCIV maternity and general ward to connect to the national grid 4.Completed wiring of Kotido HCIV theater to connect to the national grid. 5.Transferred 32,687,000 UGX PHC funds (Non-wage) to PNFs to Kanawat HCIII, KDDO C.O.U, and Losilang HCII 6.Transferred 61,069,000 UGX PHC (Non-Wage) to Kotido HCIV. 7. Transferred 30,534,000 UGX PHC (Non-Wage) to Panyangara HCIII. 8. Paid salaries of 58 HWs in Kotido HCIV and Panyangara HCIII.

Vote:797 Kotido Municipal Council**Quarter4****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	3,111,642	3,102,699	100%	777,910	1,189,550	153%
Locally Raised Revenues	2,884	1,048	36%	721	0	0%
Other Transfers from Central Government	3,000	3,000	100%	750	3,000	400%
Sector Conditional Grant (Non-Wage)	1,134,005	1,126,899	99%	283,501	693,612	245%
Sector Conditional Grant (Wage)	1,971,752	1,971,752	100%	492,938	492,938	100%
Urban Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
Development Revenues	103,331	103,331	100%	25,833	0	0%
Sector Development Grant	103,331	103,331	100%	25,833	0	0%
Total Revenues shares	3,214,973	3,206,030	100%	803,743	1,189,550	148%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,971,752	1,447,658	73%	492,938	377,207	77%
Non Wage	1,139,889	967,570	85%	284,972	687,348	241%
Development Expenditure						
Domestic Development	103,331	103,320	100%	25,833	101,119	391%
External Financing	0	0	0%	0	0	0%
Total Expenditure	3,214,973	2,518,548	78%	803,743	1,165,674	145%
C: Unspent Balances						
Recurrent Balances		687,471	22%			
Wage		524,095				
Non Wage		163,377				
Development Balances		11	0%			
Domestic Development		11				
External Financing		0				
Total Unspent		687,482	21%			

Vote:797 Kotido Municipal Council**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

Against an approved departmental annual budget of UGX 3.2Bn the department received SH UGX 3.2Bn translating to 100% revenue performance of which SH UGX 2.8M was anticipated from LRR, 3M from OGTs, 1.1Bn from sector conditional grant none wage, SH UGX 1.9Bn from sector conditional wage, all these revenue sources performed at 100% with exception of LRR which performed at 36%. During the fourth quarter, SH UGX 803M was anticipated but SH UGX 1.1Bn was received as follows: of the planned 721,000 from LRR, SH UGX O was received, of the 750,000 SH from OGTs, SH UGX 3M was received, of the SH UGX 283M from sector conditional none wage, SH UGX 693 was received during the Quarter, of SH UGX 492M, SH UGX 492M was received. overall, the quarterly budget performances was good. The above revenues performed interms of its expenditures as follows: the annual wage performed at 73%, None wage at 85% and development at 100% during the year. During the quarter, wage performed at 77%, none wage 241% and development at 391% primarily because most departmental activities were done during fourth quarter and most projects too were completed during the the quarter.

Reasons for unspent balances on the bank account

The unspent balances are the unabsorbed wage and negligible amounts of none wage by the end of the financial year

Highlights of physical performance by end of the quarter

The education department conducted the following activities during the Quarter: 1. Processing and paying salaries during the quarter 2. Rehabilitated two class room block in army primary school 2. Renovated two classroom block in Lomukura primary school 3. Constructed latrines in Kanawat primary and Lomukura primary schools 4. Supplied double decker beds in kanawat primary school 5. Made transfers to all UPE schools 6. Made transfers of USE capitation to the two secondary schools 7. Submitted accountability to MOEs 8. Conducted school inspection 9. Serviced the departmental motor bike 10. Conducted one teachers zonal meeting in the Municipality 11. Attended MOEs meetings in Kla

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	451,884	393,120	87%	112,971	72,172	64%
Locally Raised Revenues	3,884	1,401	36%	971	0	0%
Other Transfers from Central Government	400,000	343,719	86%	100,000	60,172	60%
Urban Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
Urban Unconditional Grant (Wage)	48,000	48,000	100%	12,000	12,000	100%
Development Revenues	90,000	90,000	100%	22,500	0	0%
Urban Discretionary Development Equalization Grant	90,000	90,000	100%	22,500	0	0%
Total Revenues shares	541,884	483,120	89%	135,471	72,172	53%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	48,000	47,047	98%	12,000	11,675	97%
Non Wage	403,884	345,120	85%	100,971	302,823	300%
Development Expenditure						
Domestic Development	90,000	90,000	100%	22,500	61,511	273%
External Financing	0	0	0%	0	0	0%
Total Expenditure	541,884	482,167	89%	135,471	376,008	278%
C: Unspent Balances						
Recurrent Balances						
		953	0%			
Wage		953				
Non Wage		0				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		953	0%			

Vote:797 Kotido Municipal Council**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

Against an approved departmental budget of SH UGX 541M, the department received SH UGX 483M translating to 89% annual budget revenue performance these revenues were as follows: LRR SH UGX 1.4M was received, OGTs SH UGX 343M was received urban unconditional wage , SH UGX 48M was received. during the quarter, SH 971,000 was planned but SH 0 was received, under OGTs, SH UGX 100M had been planned during the quarter and SH UGX 60M was received translating to 60% quarterly budget performance of OGTs, of the planned SH UGX 12M under discretionary urban wage, SH 12M was utilized during the quarter giving 100% departmental performance under wage. The above revenues were utilized as follows: of the planned annual wage of 48M, the department utilized 47M giving an annual wage expenditure performance of 98%, and during the quarter, SH UGX 12M had been planned, but SH UGX 11.6M was utilized giving an out turn of 97% quarterly performance, of the planned none wage of 403M, SH UGX 345 was spent during the year giving an out turn of 85% performance and during the quarter SH 100M had been planned However, SH 302M was spent due to fund accumulation in the previous quarters. SH UGX 61M of the planned 22M under development was also utilized in fourth quarter due to implementation of most activities during the last quarter of the financial year. Overall the department revenues performed at 53% and expenditures at 278% during the year. the unspent balances were negligible balances of wage

Reasons for unspent balances on the bank account

There were no balances in account by the end of the financial year.

Highlights of physical performance by end of the quarter

The department carried out the following activities during quarter 1. Stone pitching of Kaguta road drainage 0.36Km 2. Mechanised maintenance of various roads measuring 8.52KMs 3. Manual maintenance using 19 road gangs in the various divisions of the Municipality 4 Installed at least 8 culvert lines on various roads of the municipality 4. Construction of a second drift along Kotido Rengen Road 5. Stone pitching of at least 0.28Km on market lane and market view

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						
<i>Recurrent Revenues</i>	0	0	0%	0	0	0%
<i>Development Revenues</i>	0	0	0%	0	0	0%
Total Revenues shares	0	0	0%	0	0	0%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	0	0	0%	0	0	0%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	0	0	0%	0	0	0%
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**Reasons for unspent balances on the bank account****Highlights of physical performance by end of the quarter**

Vote:797 Kotido Municipal Council

Quarter4

Vote:797 Kotido Municipal Council**Quarter4***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	102,179	93,494	92%	25,545	22,250	87%
Locally Raised Revenues	15,179	6,494	43%	3,795	500	13%
Urban Unconditional Grant (Non-Wage)	6,000	6,000	100%	1,500	1,500	100%
Urban Unconditional Grant (Wage)	81,000	81,000	100%	20,250	20,250	100%
Development Revenues	50,000	50,000	100%	12,500	0	0%
Urban Discretionary Development Equalization Grant	50,000	50,000	100%	12,500	0	0%
Total Revenues shares	152,179	143,494	94%	38,045	22,250	58%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	81,000	59,467	73%	20,250	15,650	77%
Non Wage	21,179	10,521	50%	5,295	6,001	113%
Development Expenditure						
Domestic Development	50,000	50,000	100%	12,500	1,139	9%
External Financing	0	0	0%	0	0	0%
Total Expenditure	152,179	119,988	79%	38,045	22,789	60%
C: Unspent Balances						
Recurrent Balances		23,506	25%			
Wage		21,533				
Non Wage		1,973				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		23,507	16%			

Vote:797 Kotido Municipal Council**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

Against an approved annual departmental budget of SH UGX 152M, the department received SH UGX 143M giving an out turn of 94% annual revenue performance, of these of SH UGX 15M from LRR, SH UGX 6.4 was received, of SH UGX 6M under Urban unconditional grant none wage, SH UGX 6M was received giving an out turn of 100%, Of SH UGX 81M under urban unconditional grant wage, SH UGX 81M was released translating to 100% budget released, these grants during the quarter performed as follows: of the planned 38M, the department received 22M during the quarter translating to 58% quarterly budget performed, of which of the 3,7M eplanned from LRR, SH UGX 500,000 was received, of SH UGX 1.5M planned under urban descretionary none wage, SH UGX 1.5M was received, of SH UGX 20M under sector conditional wage, SH UGX 20M was received . the above revenues were utilised as follows: SH UGX 59M was utilized during the financial year and sh 15M during the quarter translating to 77% wage expenditure, SH UGX 10M of the none wage was utilizd during the year and SH UGX 6M during the quarter giving an over performance during the quarter. overal the expenditures performed at 60 % . the unspent balances were the unabsorbed funds as of end of the financial year due to low staffing in the department.

Reasons for unspent balances on the bank account

The unspent balances in the department is unabsorbed wage which was not spent during the financial year

Highlights of physical performance by end of the quarter

The department carried the following activities during the quarter. 1. processed and paid salaries for departmental staff for 12 months during the financial year 2. Contacted and collaborated with Kasese MC to benchmark on PDP formulation process 3. Collected and compilled data and comments on the new PDP 4. Conducted at least 4 field inspections 5. Conducted monthly enforcement development control 6. Submitted Physical planning committee meeting minutes to the ministry of lands 7. Conducted municipal physical planning committee meetings 8. Registered all permanent structures in central division 9. Conducted inspection of the slaughter facilities 10. Conducted environmental compliance monitoring

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	199,331	161,044	81%	49,833	40,413	81%
Locally Raised Revenues	3,884	1,898	49%	971	500	51%
Other Transfers from Central Government	50,461	3,666	7%	12,615	3,666	29%
Sector Conditional Grant (Non-Wage)	20,986	20,986	100%	5,247	5,247	100%
Urban Unconditional Grant (Non-Wage)	4,000	14,493	362%	1,000	1,000	100%
Urban Unconditional Grant (Wage)	120,000	120,000	100%	30,000	30,000	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	199,331	161,044	81%	49,833	40,413	81%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	120,000	50,188	42%	30,000	13,118	44%
Non Wage	79,331	30,632	39%	19,833	11,295	57%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	199,331	80,820	41%	49,833	24,413	49%
C: Unspent Balances						
Recurrent Balances		80,224	50%			
Wage		69,812				
Non Wage		10,412				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		80,224	50%			

Vote:797 Kotido Municipal Council**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

Against an approved departmental annual budget of SH UGX 199M, the department had received SH UGX 161M by end of the financial year of which: SH UGX 1.8M was from LRR, SH UGX 3.6M from OGTs, SH UGX 20.9M from sector conditional grant none wage, SH UGX 14M from urban unconditional grant none wage and SH UGX 120M from urban unconditional grant wage. During the quarter, the department had planned to receive SH UGX 49M of which SH UGX SH 40M was received translating to 81% quarterly budget performance. The above revenues were utilized as follows: of SH UGX 120M wage, SH UGX 50M was utilized translating to 42% wage performance, Of SH UGX 79M none wage, SH UGX 30M was utilized translating to 39% budget performance, during the quarter, wage performed at 44% and none wage at 57% giving an overall expenditure performance of 49% in the department. The unspent balances are basically the none absorbed wage. The unspent none wage is not true since this was not reflected in the departmental IFMS expenditure but a failure of IFMS-PBS interface

Reasons for unspent balances on the bank account

The unspent balance in the department was the unabsorbed wage of the department by the end of the financial year, the 10M unspent balances of none wage are not real as per IFMS departmental transactions, efforts to resolve it in the PBS-IFMS interface have proved futile.

Highlights of physical performance by end of the quarter

The department carried out the following activities during the quarter: 1. Supported one cultural meeting and one radio talkshow with older persons 2. Registered 251 parish based Emyooga Associations to benefit from Emyooga 3 . Paid salaries to departmental staffs (six departmental staffs , 2 males and 04 females during the financial year 4.Mobilised and Monitored 365 SAGE i.e 175 males and 190 females beneficiaries , 64 YLP groups and 34 UWEP groups 5. Submitted reports and UWEP Workplan to MOLGSD 6. Conducted 4 youth quarterly meeting 7. Conducted 4 quarterly women council meeting 8. conducted induction of disability ,women , youth councils members 9. Trained the parish based Emyooga associations 10. Followup on 6 Child related cases and 1920 children trained on their rights.

Vote:797 Kotido Municipal Council**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	39,000	36,440	93%	9,750	8,750	90%
Locally Raised Revenues	4,000	1,440	36%	1,000	0	0%
Urban Unconditional Grant (Non-Wage)	20,000	20,000	100%	5,000	5,000	100%
Urban Unconditional Grant (Wage)	15,000	15,000	100%	3,750	3,750	100%
Development Revenues	22,000	22,000	100%	5,500	0	0%
Urban Discretionary Development Equalization Grant	22,000	22,000	100%	5,500	0	0%
Total Revenues shares	61,000	58,440	96%	15,250	8,750	57%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	15,000	10,731	72%	3,750	2,491	66%
Non Wage	24,000	21,439	89%	6,000	9,067	151%
Development Expenditure						
Domestic Development	22,000	22,000	100%	5,500	6,050	110%
External Financing	0	0	0%	0	0	0%
Total Expenditure	61,000	54,171	89%	15,250	17,608	115%
C: Unspent Balances						
Recurrent Balances		4,269	12%			
Wage		4,269				
Non Wage		1				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		4,269	7%			

Vote:797 Kotido Municipal Council**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

Against the approved departmental budget of SH UGX 61M, the department utilized SH UGX 58.4M translating into 96% budget performance of which during the quarter the department had planned to receive LRR SH 1M, SH GX 0 was received, SH UGX 5M from urban unconditional grant none wage to which SH UGX 5M was received translating to 100% performance, SH UGX 3,7M to which all was received giving an outturn of 100% wage performance, these grants were spent as follows: SH 10.7M of wage was utilized during the year giving an out turn of 73% performance and 66% performance during the quarter, None wage, SH 21.4M was utilized translating unto 89% budget performance and over performance during the quarter since the department implemented most of its activities in the last quarter of the Month. In nutshell, the unspent balances of 7% were as a result of the unabsorbed wage in the department as of end of the financial year.

Reasons for unspent balances on the bank account

The unspent balance in the department are the unabsorbed wage during the financial year.

Highlights of physical performance by end of the quarter

The department during the quarter performed the following: 1. Processed salaries for one departmental staff 2. Conducted monthly technical planning committee meetings 3. Collected and compiled data for drafting MDP 4. Sent the second MDP III for review by NPA 5. Prepared and submitted concepts for funding by none state actors to support the vote 6. Updated the PIP 7. Purchased data for internet connectivity 8. Purchased stationary 9. Purchase fuel for departmental operations 10. conducted mentorship of LLGs

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	30,652	26,261	86%	7,663	6,250	82%
Locally Raised Revenues	7,652	3,261	43%	1,913	500	26%
Urban Unconditional Grant (Non-Wage)	8,000	8,000	100%	2,000	2,000	100%
Urban Unconditional Grant (Wage)	15,000	15,000	100%	3,750	3,750	100%
Development Revenues	3,000	3,000	100%	750	0	0%
Urban Discretionary Development Equalization Grant	3,000	3,000	100%	750	0	0%
Total Revenues shares	33,652	29,261	87%	8,413	6,250	74%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	15,000	9,734	65%	3,750	2,491	66%
Non Wage	15,652	11,261	72%	3,913	3,630	93%
Development Expenditure						
Domestic Development	3,000	3,000	100%	750	370	49%
External Financing	0	0	0%	0	0	0%
Total Expenditure	33,652	23,994	71%	8,413	6,491	77%
C: Unspent Balances						
Recurrent Balances		5,266	20%			
Wage		5,266				
Non Wage		0				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		5,266	18%			

Vote:797 Kotido Municipal Council**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

Against the approved annual budget of the department of SH UGX 33M, the department received SH UGX 29M during the financial year of which SH UGX 7.6M was anticipated from LRR, SH UGX 8M from urban descretionary none wage, SH UGX 15 M from urban descretionary wage, these performed all at 100% with exception of LRR which was at 43%. during the quarter, SH UGX 1.9M was anticipated from LRR but sh 500,000 was received translating unto 26% LRR performance, SHE UGX 2M was anticipated from Urban descretionary none wage and this performed at 100%, SH UGX 3.7M was anticipated from wage and it performed at 100% . During the financial year and quarter, the above revenues performed as follows: wage SH UGX 9.7M was utilized translantint to 65% budget performance, None wage SH UGX 11.2M was utilized translating to 72% performance. the department did not utilize 5.2M of wage due to low staffing level in the department translantint unto 18% of unspent balances

Reasons for unspent balances on the bank account

The department did not have any unspent balances as by end of the quarter except the unabsorbed wage

Highlights of physical performance by end of the quarter

During the financial year, the department executed the following activities : 1. Paid salaries for the department staff for 12 months 2. Carried out internal audit for the vote during the year 3. Monitored construction projects during the year 4. Conducted verification for stores during the financial year 5. Advised management on internal financial controls

Vote:797 Kotido Municipal Council**Quarter4****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	27,177	26,020	96%	6,794	6,647	98%
Locally Raised Revenues	2,589	1,433	55%	647	500	77%
Sector Conditional Grant (Non-Wage)	9,588	9,588	100%	2,397	2,397	100%
Urban Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
Urban Unconditional Grant (Wage)	15,000	15,000	100%	3,750	3,750	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	27,177	26,020	96%	6,794	6,647	98%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	15,000	12,556	84%	3,750	8,627	230%
Non Wage	12,177	11,020	91%	3,044	2,901	95%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	27,177	23,576	87%	6,794	11,528	170%
C: Unspent Balances						
Recurrent Balances		2,444	9%			
Wage		2,444				
Non Wage		0				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		2,444	9%			

Vote:797 Kotido Municipal Council**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

Against an approved annual budget estimates of UGX 27M, the department had anticipated to receive SH UGX 6.7M during the quarter, However, SH UGX 6.7M representing 100% quarterly budget performance of which SH UGX 6.7M had been planned for LRR, SH UGX 2.3M from sector conditional grant none wage, SH UGX 3.7M from urban unconditional grant wage, these were spent as follows the department spent SH 27M translating to 100% expenditure of which SH 12.5 was spent from wage translating to 84%, SH UGX 11M from none wage leaving unspent balance of 2.4M which was as a result of unabsorbed wage by the end of the financial year.

Reasons for unspent balances on the bank account

The unspent balance in the FY was the unabsorbed wage during the quarter.

Highlights of physical performance by end of the quarter

The department carried out the following activities during the quarter : 1. Conducted two (2) trade awareness talk shows 2. Conducted over ten (10) trade sensitisation meeting in Kotido Municipal Council. 3. Paid salaries to two departmental staffs for the three months of the quarter. 4. coordinated Emyooga related activities such as conducting AGMs for all the 18 SACCOs, identifying the offices spaces for the SACCOs and Training of the Loan Committee Members of each SACCO. 5. Supported the Relief Cash Transfer program conducted by Office of the Prime Minister through Ministry of Gender, Labour and Social Development. A total of 3,819 household beneficiaries were registered each got Ugx. 100,000 as a way of averting the effects of the 42 day lock down certain categories of people like the Boda Boda, wheelbarrow pushers, street vendors, bus and taxi conductors, drivers, etc.

Vote:797 Kotido Municipal Council**Quarter4****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:	Municipal activities coordinated with the central Government MDAs and development partners.	All departments and LLGs were coordinated to prepare and finalize their annual budgets.		Municipal activities coordinated with the central Government MDAs and development partners.	All departments and LLGs were coordinated to prepare and finalize their annual budgets.
	All Government programs and projects supervised.	Budgets for 2021/22 for the municipality and LLGs were prepared and approved.		All Government programs and projects supervised.	Budgets for 2021/22 for the municipality and LLGs were prepared and approved.
	Accountability, Internal controls enforced.	Responses to treasury memorandum on the accounts of council for the F/Y 2018/19 was submitted to PS/ST.		Accountability, Internal controls enforced.	Responses to treasury memorandum on the accounts of council for the F/Y 2018/19 was submitted to PS/ST.
	Audit and public accounts committee meetings attended.	Responses to internal Audit reports for the F/Y 2020/21 was submitted to PS/ST.		Audit and public accounts committee meetings attended.	Responses to internal Audit reports for the F/Y 2020/21 was submitted to PS/ST.
	Responses to audit queries prepared and submitted.	DPAC reviewed internal audit reports for 2019/20.		Responses to audit queries prepared and submitted.	
221002 Workshops and Seminars	2,000	2,000	100 %		1,080
221009 Welfare and Entertainment	1,657	1,657	100 %		429
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000	100 %		650
227001 Travel inland	13,000	8,339	64 %		2,384
227004 Fuel, Lubricants and Oils	12,000	11,780	98 %		4,580
282104 Compensation to 3rd Parties	20,000	18,880	94 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	50,657	44,656	88 %		9,123
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	50,657	44,656	88 %		9,123

Vote:797 Kotido Municipal Council**Quarter4****Workplan : 1a Administration**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Under performance was due to a fall in local revenue which funds most of the activities under this output.					
Output : 138102 Human Resource Management Services					
%age of LG establish posts filled	(72%) Of all established positions filled	(45%) of all established posts filled(75/168) as at end of June 2021.		(72%)Of all established positions filled	(45%)of all established posts filled(75/168) as at end of June 2021.
%age of staff appraised	(100%) Staff on all payroll categories appraised.	(100%) of all staff was appraised.		(100%)Staff on all payroll categories appraised.	(100%)of all staff were appraised
%age of staff whose salaries are paid by 28th of every month	(100%) Paid salary on time and returns submitted by heads of cost centres.	(100%) staff is paid salary by the end of every month.		(100%)Paid salary on time and returns submitted by heads of cost centres.	(100%)staff is paid salary by the end of every month.
%age of pensioners paid by 28th of every month	(70%) of all pensioners paid on time	(100%) of all pensioners is paid salary by the end of every month.		(100%)of all pensioners paid on time	(100%)of all pensioners is paid salary by the end of every month.
Non Standard Outputs:					
211101 General Staff Salaries	280,135	223,520	80 %		59,777
212102 Pension for General Civil Service	35,253	26,174	74 %		6,544
213001 Medical expenses (To employees)	1,000	440	44 %		0
213002 Incapacity, death benefits and funeral expenses	2,000	2,000	100 %		0
213004 Gratuity Expenses	112,643	109,443	97 %		109,443
221004 Recruitment Expenses	2,000	2,000	100 %		1,500
221012 Small Office Equipment	113	113	100 %		113
227001 Travel inland	1,000	970	97 %		870
Wage Rect:	280,135	223,520	80 %		59,777
Non Wage Rect:	154,009	141,140	92 %		118,469
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	434,144	364,660	84 %		178,246

Reasons for over/under performance: Funding was adequate.

Output : 138103 Capacity Building for HLG

Vote:797 Kotido Municipal Council**Quarter4**

No. (and type) of capacity building sessions undertaken	(04) performance improvements workshops, seminars, mentorship and attachment sessions undertaken to address capacity gaps	(4) Municipal Engineer and internal auditor were facilitated to attend CPD trainings by their professional bodies respectively. 14 heads of departments and sections were supported to attend an induction course at the civil service college, Jinja. 1 staff was supported for a BBA course at Nkumba University. Town clerk was supported to travel to ministry of lands and acquaint himself with the enforcement of physical planning laws.	()	(0)1 performance improvement report on cross cutting issues was formulated.
Availability and implementation of LG capacity building policy and plan	(1) Training policy formulated.	(2) Draft CBG plan for 2021/22 was formulated and approved	()	(1)Draft CBG plan for 2021/22 was formulated and approved
Non Standard Outputs:				
221002 Workshops and Seminars	15,647	15,647	100 %	3,066
221003 Staff Training	6,411	6,411	100 %	157
227001 Travel inland	2,000	2,000	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	24,058	24,058	100 %	3,224
External Financing:	0	0	0 %	0
Total:	24,058	24,058	100 %	3,224
Reasons for over/under performance:	Funding for this out put was adequate.			
Output : 138104 Supervision of Sub County programme implementation				
N/A				

Vote:797 Kotido Municipal Council

Quarter4

Non Standard Outputs:

All the 4 division activities monitored and supervised.

Civil suits followed up with court and solicitor general.

1. Carried out mentoring four sessions in the four Divisions
 2. Followed up and sought legal guidance on 10 legal cases and matters from the Solicitor General's Office Moroto Regional Office
 3. Made consultations with the Chief Magistrate on swearing in of newly elected leaders of the entity
 4. Submitted list of new members of the contracts committee
 5. Conducted four administrative supervision of Division Programmes and activities during the financial year.

All the 4 division activities monitored and supervised.

Civil suits followed up with court and solicitor general.

1. Carried out mentoring sessions in the four Divisions
 2. Followed up and sought legal guidance from the Solicitor General's Office Moroto Regional Office
 3. Made consultations with the Chief Magistrate on swearing in of newly elected leaders of the entity
 4. Submitted list of new members of the contracts committee
 5. Conducted administrative supervision of Division Programmes and activities during the quarter.

222001 Telecommunications	2,000	880	44 %	480
223004 Guard and Security services	4,117	2,412	59 %	702
225001 Consultancy Services- Short term	6,000	3,668	61 %	1,611
227001 Travel inland	6,965	6,965	100 %	1,037
227004 Fuel, Lubricants and Oils	2,000	880	44 %	80
282101 Donations	6,688	3,648	55 %	63
282104 Compensation to 3rd Parties	6,000	5,600	93 %	1,100
Wage Rect:	0	0	0 %	0
Non Wage Rect:	33,770	24,054	71 %	5,074
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	33,770	24,054	71 %	5,074

Reasons for over/under performance:

Output : 138106 Office Support services

N/A

Vote:797 Kotido Municipal Council

Quarter4

Non Standard Outputs:	Office cleaning materials procured and used.	1. Procured Office consumables, stationery, cartridges, Office cleaning materials to provide a conducive environment for work during the four quarters.	Office cleaning materials procured and used.	1. Procured Office consumables, stationery, cartridges, Office cleaning materials to provide a conducive environment for work.
	Office cleaners facilitated.	2. Enhances Staff welfare by providing Staff incentives in form of overtime, medical treatment and burials during the four quarters.	Office cleaners facilitated.	2. Enhances Staff welfare by providing Staff incentives in form of overtime, medical treatment and burials.
		3. Supervised and coordinated cleaning services within headquarters and Divisions in the four quarters.		3. Supervised and coordinated cleaning services within headquarters and Divisions.
211103 Allowances (Incl. Casuals, Temporary)	4,000	1,760	44 %	350
221009 Welfare and Entertainment	3,000	2,520	84 %	1,220
221012 Small Office Equipment	1,000	440	44 %	0
224004 Cleaning and Sanitation	2,000	2,000	100 %	1,105
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	6,720	67 %	2,675
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	6,720	67 %	2,675
Reasons for over/under performance:				
Output : 138108 Assets and Facilities Management				
No. of monitoring visits conducted	(4) Multi sectoral monitoring visits conducted	() Four multi-sectoral monitoring visits were conducted	(1)Multi sectoral monitoring visits conducted	()One Multi sectoral monitoring visit was carried out
No. of monitoring reports generated	(4) Quarterly reports generated.	(4) 4 quarterly Monitoring reports were generated.	(1)Quarterly reports generated.	()One quarterly Monitoring report during the quarter was generated.
Non Standard Outputs:	Office equipment regularly serviced and maintained.	1. One motor cycle, 2 motor cycles i vehicle and 1 photocopier were maintained during the four quarters.	Office equipment regularly serviced and maintained.	1. Office equipment were regularly maintained and serviced during the quarter
	Administration vehicle maintained.		Administration vehicle maintained.	
221008 Computer supplies and Information Technology (IT)	2,000	880	44 %	270
228002 Maintenance - Vehicles	6,000	4,640	77 %	2,283

Vote:797 Kotido Municipal Council

Quarter4

282104 Compensation to 3rd Parties	5,000	3,250	65 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,000	8,770	67 %	2,553
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,000	8,770	67 %	2,553

Reasons for over/under performance:

Output : 138109 Payroll and Human Resource Management Systems

N/A

Non Standard Outputs:	Payroll data capture conducted on a monthly basis.	1. Conducted Pay roll data capture for 12 months. 2. Printed the payroll and displayed on the Headquarters' notice board for 12 months during the financial year. 3. Processed and paid salary of all Staff of the entity for 12 months.	Payroll data capture conducted on a monthly basis.	1. Conducted Pay roll data capture for April, May and June. 2. Printed the payroll and displayed on the Headquarters' notice board for the three months during the quarter. 3. Processed and paid salary of all Staff of the entity for 3 months(April, May and June).
221002 Workshops and Seminars	2,000	600	30 %	75
221011 Printing, Stationery, Photocopying and Binding	1,300	1,300	100 %	343
222001 Telecommunications	700	700	100 %	700
227001 Travel inland	6,000	5,660	94 %	1,880
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	8,260	83 %	2,998
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	8,260	83 %	2,998

Reasons for over/under performance: The under performance was due to the following:
Low local revenue collection as a result of COVID-19 Pandemic restrictions which eventually. affected local revenue collections

Output : 138111 Records Management Services

%age of staff trained in Records Management	(10%) of all staff trained in basic records management	()	(10%)basic records management	()
Non Standard Outputs:	Basic records management tools and stationary procured.	Procured the requisite assorted records management tools, stationery and small Office equipment for the four quarters.	Basic records management tools and stationary procured.	Procured the requisite records management tools, stationery and small Office equipment.
221011 Printing, Stationery, Photocopying and Binding	3,500	2,940	84 %	650
221012 Small Office Equipment	1,000	775	78 %	275

Vote:797 Kotido Municipal Council

Quarter4

227001 Travel inland	1,500	940	63 %	155
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	4,655	78 %	1,080
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	4,655	78 %	1,080

Reasons for over/under performance: The under performance during the quarter was due to the low local revenue collection during the quarter which emanated from the dictates of the COVID-19 restrictions of local revenue sources.

Output : 138112 Information collection and management

N/A

Non Standard Outputs:

Council activities advertised in print and on local FM radio stations.	All the various development activities and programmes were advertised on the Local FM radio stations within the entity during the four quarters.	Council activities advertised in print and on local FM radio stations.	Advertised various development activities and programmes on the Local FM radio stations within the entity.
News papers and periodicals procured.		News papers and periodicals procured.	

221001 Advertising and Public Relations	4,000	1,760	44 %	960
221007 Books, Periodicals & Newspapers	1,000	455	46 %	305
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	2,215	44 %	1,265
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	2,215	44 %	1,265

Reasons for over/under performance: The under performance during the quarter was due to the low local revenue that came about by the negative effect of COVID-19 Pandemic restrictions.

Output : 138113 Procurement Services

N/A

Non Standard Outputs:

Procurement plans prepared, approved and submitted.	1. The Annual Procurement plan was reviewed and submitted to PPDA .	Procurement plans prepared, approved and submitted.	1. The Annual Procurement plan was reviewed and submitted to PPDA .
Procurement activities coordinated with departments and PPDA.	2. Procurement activities were coordinated with departments and PPDA for 4 quarters.	Procurement activities coordinated with departments and PPDA.	2. Procurement activities were coordinated with departments and PPDA.
Contract committee allowances processed and paid.	3. four Contracts committee meetings were convened during the quarter.	Contract committee allowances processed and paid.	3. Contracts committee meetings were convened during the quarter.
Technical evaluation meetings conducted.	4. Four Technical evaluation committee meetings were conducted.	Technical evaluation meetings conducted.	4. Technical evaluation committee meetings were conducted.
Administrative review meetings held.	5. Four quarterly Procurement reports during the FY were prepared and submitted to PPDA and relevant Offices.	Administrative review meetings held.	5. Procurement report for the quarter was prepared and submitted to PPDA and relevant Offices.
Procurement reports prepared and submitted to council and PPDA.		Procurement reports prepared and submitted to council and PPDA.	

Vote:797 Kotido Municipal Council

Quarter4

211103 Allowances (Incl. Casuals, Temporary)	5,000	5,000	100 %	1,532
221009 Welfare and Entertainment	1,000	1,000	100 %	500
221011 Printing, Stationery, Photocopying and Binding	2,000	880	44 %	480
227001 Travel inland	5,000	5,000	100 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,000	11,880	91 %	2,762
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,000	11,880	91 %	2,762

Reasons for over/under performance: The under performance during the quarter was a result of low local revenue collections due to the effect of COVID-19 Pandemic restrictions.

Lower Local Services

Output : 138151 Lower Local Government Administration

N/A

Non Standard Outputs:	30% of all local revenues collected from every division remitted back for improved service delivery.	30% of all local revenues collected from every division remitted back for improved service delivery.		
263104 Transfers to other govt. units (Current)	188,123	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	188,123	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	188,123	0	0 %	0

Reasons for over/under performance:

Capital Purchases

Output : 138172 Administrative Capital

No. of computers, printers and sets of office furniture purchased	(1) Projector procured to facilitate communication.	(1) 1 Projector was procured for the department to facilitate communication.	()	(1) Projector was procured to aid communication
No. of existing administrative buildings rehabilitated	() Furniture for boardroom procured.	() Supplied Assorted Office to the board room.	()	()Supplied Office furniture for the board room

Vote:797 Kotido Municipal Council

Quarter4

Non Standard Outputs:				
		1. Supplied Assorted Office to the board room.		1. Supplied Office furniture for the board room.
		2. Supplied one projector for the department.		2. Supplied a projector for the department.
		3. Supplied and installed a Smart TV, DSTV and related accessories.		3. Supplied and installed a Smart TV, DSTV and related accessories.
		4. Paid a previous claim for maintenance of urban water system under the former Town Council.		
281504 Monitoring, Supervision & Appraisal of capital works	15,000	15,000	100 %	3,500
312202 Machinery and Equipment	10,000	10,000	100 %	9,345
312203 Furniture & Fixtures	30,000	30,000	100 %	20,000
312213 ICT Equipment	5,000	5,000	100 %	5,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	60,000	60,000	100 %	37,845
External Financing:	0	0	0 %	0
Total:	60,000	60,000	100 %	37,845
Reasons for over/under performance:	Funding was adequate			
<i>Total For Administration : Wage Rect:</i>	<i>280,135</i>	<i>223,520</i>	<i>80 %</i>	<i>59,777</i>
<i>Non-Wage Reccurent:</i>	<i>483,558</i>	<i>252,350</i>	<i>52 %</i>	<i>145,998</i>
<i>GoU Dev:</i>	<i>84,058</i>	<i>84,058</i>	<i>100 %</i>	<i>41,069</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>847,752</i>	<i>559,929</i>	<i>66.0 %</i>	<i>246,843</i>

Vote:797 Kotido Municipal Council**Quarter4****Workplan : 2 Finance**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2020-08-28) Posting of all books of accounts Generation and submission of financial reports	(18/8/2021) Posting all books of accounts Generation and submission of financial reports		(2021-12-07)Posting of all books of accounts Generation and submission of financial reports	(2021-08-18)Posting all books of accounts Generation and submission of financial reports
Non Standard Outputs:		1.Financial Statements Prepared. 2. Books of Accounts Maintained. 3.Budget Monitored. 4.Bank Reconciliation done. 5 .Divisions,Schools,H ealth Units Monitored and Supervised. 6.Financial Information Provided. Finance Staff, Bursar ,Asst Treasurers and Head Teachers Trained.			1.Preparation of Financial Statements. 2.Maintainance of Books of Accounts. 3.Budget Monitoring. Carrying out Bank Reconciliation. 4.Monitoring and Supervision of Divisions,Health Units and Schools. 5.Providng Financial Information. 6.Training of Finance Staff, Bursars ,Assistant Treasurers& Head Teachers
211101 General Staff Salaries	130,000	102,917	79 %		28,067
221009 Welfare and Entertainment	1,000	440	44 %		0
221011 Printing, Stationery, Photocopying and Binding	5,133	4,838	94 %		2,817
221012 Small Office Equipment	39	39	100 %		20
227001 Travel inland	3,161	3,129	99 %		948
Wage Rect:	130,000	102,917	79 %		28,067
Non Wage Rect:	9,333	8,446	91 %		3,785
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	139,333	111,363	80 %		31,851
Reasons for over/under performance:	Reasons for Underperformance 1. Un absorbed Wage due to non recruitment of some staff 2. Non Receipt of Local Revenue for Fourth Quarter due to low revenue collection brought about by COVID19 lockdown which led to closures of Main revenue source(Kanawat Cattle Market).				
Output : 148102 Revenue Management and Collection Services					

Vote:797 Kotido Municipal Council

Quarter4

Value of LG service tax collection	(30000000) Collected from all people in gainfull businesses in the whole municipality	(29,086,285) Collected from all people in gainful Employment and Businesses in the Whole Municipality	(7500000)Collected from all people in gainfull businesses in the whole municipality	(2400000)Collected from all people in gainful Employment and Businesses in the Whole Municipality
Value of Hotel Tax Collected	(45000000) Collected from all hotels within the municipality	(380,000) Collected from all Hotels within the Municipality	(11250000)Collecte d from all hotels within the municipality	(380000)Collected from all Hotels within the Municipality
Value of Other Local Revenue Collections	(25000000) Collected from all sources of local revenue within the municipality,	(173585715) Collection from all Local revenue within the Municipality	(6250000)Collected from all sources of local revenue within the municipality,	(71449400)Collectio n from all Local revenue within the Municipality
Non Standard Outputs:		1. Enumeration and Assessment of Revenue Done. 2.Revenue Register Updated. 3. Sensitization and Mobilization of Revenue done. 4. PAYE & WHT returns filed to Uganda Revenue Authority. 5.Monthly revenue reports prepared		1.Enumeration and Assessment of Revenue. 2.Updating Revenue Register. 3. Sensitization and Mobilization of Local Revenue. 4. Filling of Returns to URA(PAYE & WHT). 5.Monthly Reports of Revenue Collection. 6. Monitoring and Supervision of Revenue Collection
211103 Allowances (Incl. Casuals, Temporary)	2,000	2,000	100 %	0
221002 Workshops and Seminars	3,000	3,000	100 %	1,500
221009 Welfare and Entertainment	839	369	44 %	131
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %	250
227001 Travel inland	1,400	1,116	80 %	500
227004 Fuel, Lubricants and Oils	600	264	44 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,839	7,749	88 %	2,381
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,839	7,749	88 %	2,381
Reasons for over/under performance:	There was Under performance because Local revenue for Fourth Quarter was not remitted and therefore some activities were not done like Training of Revenue Collectors and Preparation of Arrears of revenue Schedules.			
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.	(04 30 2021) Annual work plan presented and approved by council	()	(2020-04-30)Annual work plan presented to council for approval
Date for presenting draft Budget and Annual workplan to the Council	(2020-05-29) Budget presented and approved by the council.	(28 5 2021) Budget presented and approved by council	()	(2021-05-28)Budget presented and approved by council

Vote:797 Kotido Municipal Council

Quarter4

Non Standard Outputs:					
		1. Accounting Warrants for 4 quarters Prepared.			1. Preparation of 4 Quarter Accounting Warrants.
		2. Budget Performance for 4 Quarters Monitored.			2. Monitoring of Budget Performance.
		3. Budget Consultative meetings attended..			3. Attending Budget Consultative Meetings.
		4. Budget Framework Paper prepared			4. Preparation of Budget Framework Papers
227001 Travel inland	2,000	880	44 %		0
227004 Fuel, Lubricants and Oils	600	264	44 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,600	1,144	44 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,600	1,144	44 %		0

Reasons for over/under performance: There was Under Performance Because of non remittance of Local revenue

Output : 148104 LG Expenditure management Services

N/A

Non Standard Outputs:	Books of accounts maintained Store ledgers updated Asset registers updated	1. Books of Accounts Maintained. 2.Stores Ledger Updated. 3.Assest Register Updated. 4. Bank Reconciliation Statement prepared 5. Final Accounts Prepared. 6.Payment Vouchers Prepared. 7. Divisions Monitored and Supervised	Books of accounts maintained Store ledgers updated Asset registers updated	1. Maintenance of Books of Accounts 2.Updating Stores Ledger 3.Updating Asset Register. 4. Preparation of Bank Reconciliation Statements. 5. Preparation of Final Accounts. 6. Preparation of Payment Vouchers. 7. Monitoring and Supervision of Divisions	
221011 Printing, Stationery, Photocopying and Binding	2,538	1,517	60 %		619
227001 Travel inland	2,000	880	44 %		200
227004 Fuel, Lubricants and Oils	1,062	955	90 %		743
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,600	3,352	60 %		1,562
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,600	3,352	60 %		1,562

Reasons for over/under performance: There was Under Performance because of Non remittance of Local revenue for fourth Quarter

Output : 148105 LG Accounting Services

Vote:797 Kotido Municipal Council

Quarter4

Date for submitting annual LG final accounts to Auditor General	(2020-08-28) Final accounts submitted to the office of the auditor general.	(18 08 2012) Final accounts prepared and submitted to the Auditor General office	()	(2021-08-18)Final accounts prepared and submitted to Auditor General office
Non Standard Outputs:	Cash books updated Books of accounts prepared and submitted	1. Cashbooks Updated. 2. Books of Accounts prepared and submitted 3. Internal and External Audit responses prepared and Submitted		Cash books updated Books of accounts prepared and submitted 1. Updating of Cashbooks 2. Preparation of Fourth Quarter Books of Accounts Preparation of response to internal & External Audit for Fourth Quarter
211103 Allowances (Incl. Casuals, Temporary)	400	400	100 %	100
221002 Workshops and Seminars	2,000	600	30 %	170
221011 Printing, Stationery, Photocopying and Binding	1,000	720	72 %	0
227001 Travel inland	1,161	493	42 %	261
227004 Fuel, Lubricants and Oils	600	600	100 %	150
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,161	2,813	55 %	681
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,161	2,813	55 %	681
Reasons for over/under performance:	There was Under Performance because of Non Remittance of Local Revenue for Fourth Quarter and that affected the implementation of some activities under this Output area			
Output : 148106 Integrated Financial Management System				
N/A				
Non Standard Outputs:	- IFMS generator maintained - Accountability stationary procured - workshops and seminars attended by staff	1. IFMS generator Maintained for 12 Months 2. Accountable Stationary such as Printing paper and Cartridges Procured 3. Workshops and Seminars attended by staff		- IFMS generator maintained - Accountability stationary procured - workshops and seminars attended by staff 1. Maintenance of IFMS generator 2. Procurement of Accountable Stationary 3. Workshops and Seminars attended by staff.
221002 Workshops and Seminars	4,000	4,000	100 %	1,000
221011 Printing, Stationery, Photocopying and Binding	6,000	6,000	100 %	1,329
227001 Travel inland	4,000	4,000	100 %	1,000
227004 Fuel, Lubricants and Oils	16,000	15,485	97 %	8,052
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	29,485	98 %	11,381
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	29,485	98 %	11,381
Reasons for over/under performance:	All the funds budgeted were utilized fully			
Output : 148108 Sector Management and Monitoring				
N/A				

Vote:797 Kotido Municipal Council

Quarter4

N/A
N/A
N/A

Reasons for over/under performance:

<i>Total For Finance : Wage Rect:</i>	130,000	102,917	79 %	28,067
<i>Non-Wage Reccurent:</i>	61,533	52,989	86 %	19,790
<i>GoU Dev:</i>	0	0	0 %	0
<i>Donor Dev:</i>	0	0	0 %	0
<i>Grand Total:</i>	191,533	155,906	81.4 %	47,856

Vote:797 Kotido Municipal Council**Quarter4****Workplan : 3 Statutory Bodies**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration Services					
N/A					
Non Standard Outputs:	Salary to 6 elected leaders paid. 4 division chairpersons, mayor and deputy mayor. Local council sector activities coordinated with other departments. Office support services to local council provided.	Salary to 6 elected leaders paid. 4 division chairpersons, mayor and deputy mayor was paid for 12 months. The new Municipal council was inaugurated.		Salary to 6 elected leaders paid. 4 division chairpersons, mayor and deputy mayor. Local council sector activities coordinated with other departments. Office support services to local council provided.	Salary to 6 elected leaders paid. 4 division chairpersons, mayor and deputy mayor. The new Municipal council was inaugurated.
211101 General Staff Salaries	45,000	44,616	99 %		16,974
211103 Allowances (Incl. Casuals, Temporary)	135	54	40 %		54
221009 Welfare and Entertainment	2,000	2,000	100 %		960
221011 Printing, Stationery, Photocopying and Binding	2,865	2,865	100 %		1,609
221012 Small Office Equipment	1,315	886	67 %		486
222001 Telecommunications	1,585	1,585	100 %		785
227001 Travel inland	22,170	12,362	56 %		4,112
227004 Fuel, Lubricants and Oils	900	324	36 %		144
282101 Donations	8,078	8,078	100 %		4,078
282151 Fines and Penalties – to other govt units	4,000	4,000	100 %		1,000
Wage Rect:	45,000	44,616	99 %		16,974
Non Wage Rect:	43,048	32,154	75 %		13,228
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	88,048	76,769	87 %		30,202
Reasons for over/under performance:	Under performance was due to low release of local revenue to facilitate other recurrent expenditures of the department.				
Output : 138205 LG Financial Accountability					
No. of Auditor Generals queries reviewed per LG	(20) 4 for headquarters, and 16 for the 4 divisions	(5) Auditor Generals queries reviewed in LG for the year ended June 2020.		(5)4 for headquarters, and 16 for the 4 divisions	(5)Auditor Generals queries reviewed in LG for the year ended June 2020.
No. of LG PAC reports discussed by Council	(2) For the all internal audit reports for the municipal council and divisions.	(4) LG PAC quarterly reports were discussed for the f/y 2019/20.		(1)For the all internal audit reports for the municipal council and divisions.	(3)LG PAC quarterly reports were discussed for the f/y 2019/20.

Vote:797 Kotido Municipal Council

Quarter4

Non Standard Outputs:			1. Office Operations of Political leaders were facilitated for 8 months. 2. Office materials and equipment were procured for the department for four quarters.		1. Office Operations of Political leaders were facilitated for 3 months. 2. Office materials and equipment were procured for the department.
282101 Donations	16,040	16,040	100 %		16,040
Wage Rect:	0	0	0 %		0
Non Wage Rect:	16,040	16,040	100 %		16,040
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	16,040	16,040	100 %		16,040

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

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 sets of GPC meetings 6 sets of minutes for Finance committee 8 sets of executive committee minutes.	(6) Council meetings were conducted. 3 standing committee meetings were held. 9 Executive committee meetings were conducted. 2 business committee meetings held.	(3)6 sets of minutes of council and 6 sets of GPC meetings 6 sets of minutes for Finance committee 8 sets of executive committee minutes.	(3)Council meetings were conducted. 3 standing committee meetings were held. 3 Executive committee meetings were conducted. 2 business committee meetings held.
Non Standard Outputs:	Quarterly executive committee oversight visits conducted.	Welfare for 6 council meetings 5 standing committee meetings, and 8 executive committee meetings was provided.	Quarterly executive committee oversight visits conducted.	Welfare for 3 meetings in the department that is 1 standing committee and 2 general council meetings
211103 Allowances (Incl. Casuals, Temporary)	17,392	8,932	51 %	3,922
221009 Welfare and Entertainment	2,169	1,009	47 %	489
Wage Rect:	0	0	0 %	0
Non Wage Rect:	19,561	9,941	51 %	4,411
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	19,561	9,941	51 %	4,411

Reasons for over/under performance: Under performance was due to low local revenue collection that affected the 20% allocation to council.

Output : 138207 Standing Committees Services

N/A

Vote:797 Kotido Municipal Council

Quarter4

Non Standard Outputs:	Quarterly allowances to Councillors paid at the municipal headquarters.	Quarterly allowances to Councillors paid at the municipal headquarters.	Quarterly allowances to Councillors paid at the municipal headquarters.	Quarterly allowances to Councillors paid at the municipal headquarters.
	Quarterly Ex-gratia paid to LCI and II chairpersons.	Quarterly Ex-gratia paid to LCI and II chairpersons.	Quarterly Ex-gratia paid to LCI and II chairpersons.	Quarterly Ex-gratia paid to LCI and II chairpersons.
	Quarterly Honiara to Division Councillors paid	Quarterly Honoria to Division Councillors paid.	Quarterly Honiara to Division Councillors paid	Quarterly Honoria to Division Councillors paid
	=	=	=	=
211103 Allowances (Incl. Casuals, Temporary)	80,444	80,444	100 %	23,643
Wage Rect:	0	0	0 %	0
Non Wage Rect:	80,444	80,444	100 %	23,643
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	80,444	80,444	100 %	23,643
Reasons for over/under performance:	Funding for this out put was adequate.			
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>45,000</i>	<i>44,616</i>	<i>99 %</i>	<i>16,974</i>
<i>Non-Wage Reccurent:</i>	<i>159,093</i>	<i>138,579</i>	<i>87 %</i>	<i>57,322</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>204,093</i>	<i>183,195</i>	<i>89.8 %</i>	<i>74,296</i>

Vote:797 Kotido Municipal Council**Quarter4****Workplan : 4 Production and Marketing**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:					
		1. staff salaries were processed and paid for two extension workers for 4 quarters. 2. 2 motor vehicles of the department were serviced during the 4 quarters, extension kits procured, airtime, demonstration material and stationery were procured through out the year.			1. Processing and paying of staff salaries for 2 extension staffs in Q4. 2. carrying out vehicle maintenance of 2 department motor bikes, procurement of extension kits, demonstration material and department stationery and airtime for routine office coordination.
211101 General Staff Salaries	31,899	31,639	99 %		8,114
221009 Welfare and Entertainment	112	112	100 %		112
227001 Travel inland	2,000	2,000	100 %		1,000
Wage Rect:	31,899	31,639	99 %		8,114
Non Wage Rect:	2,112	2,112	100 %		1,112
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	34,011	33,751	99 %		9,226
Reasons for over/under performance:	There was a challenge of less wage allocated to the department for only 2 agricultural extension staff who are actually 3 staff since the recruitment was done. Some of the funds under this output code were to be sourced from local revenue which was not allocated to the department.				
Output : 018104 Planning, Monitoring/Quality Assurance and Evaluation					
N/A					
Non Standard Outputs:					
		1. conducted verification of beneficiary farmers in 4 divisions of the municipality in Q4. 2. conducted a monitoring exercise of livestock extension services in Q4 in north , central and west divisions.			1. Conducting verification of beneficiary farmers of the agric. extension services for municipality in Q4. 2. Conducting monitoring and evaluation of department activities in the 4 divisions .
221002 Workshops and Seminars	737	147	20 %		147

Vote:797 Kotido Municipal Council**Quarter4**

221009 Welfare and Entertainment	612	612	100 %	310
227001 Travel inland	651	651	100 %	651
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,410	71 %	1,108
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	1,410	71 %	1,108

Reasons for over/under performance: There was a shortage in the amount actually spent because the local revenue funding was not included.

Output : 018106 Farmer Institution Development

N/A				
Non Standard Outputs:		1. Small office equipment were procured for the production department under welfare and management of staff at HQ in Quarter 4.	N/A	1. Carrying out procurement of small office equipment under welfare and management of staff at headquarters in Q4.
221009 Welfare and Entertainment	263	105	40 %	105
227001 Travel inland	201	201	100 %	201
Wage Rect:	0	0	0 %	0
Non Wage Rect:	464	306	66 %	306
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	464	306	66 %	306

Reasons for over/under performance: Output was successfully executed because funds were available on time.

Lower Local Services**Output : 018151 LLG Extension Services (LLS)**

N/A				
Non Standard Outputs:	Kanawat market rehabilitated and office laptop procured	1. Completed and monitoring Kanawat market rehabilitation works in um west division in Q4. 2. Established a cold chain system at the municipality production offices in Q4. 3. Completed the connection of Kotido Municipal headquarter offices to the national grid by Q4.	Kanawat market rehabilitated and office laptop procured	1. Completing and monitoring Kanawat market rehabilitation works in um west division by Q4. 2. Establishing a cold chain system at the production block at kotido municipal HQ. 3. Connecting of the municipal council headquarter offices to the national power grid by Q4.
263370 Sector Development Grant	25,071	25,071	100 %	25,071

Vote:797 Kotido Municipal Council**Quarter4**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	25,071	25,071	100 %	25,071
External Financing:	0	0	0 %	0
Total:	25,071	25,071	100 %	25,071

Reasons for over/under performance: All the funds in this output were successfully absorbed because they were available on time for transfer to the project contractors.

Programme : 0182 District Production Services**Higher LG Services****Output : 018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)**

N/A

Non Standard Outputs:

	conducted 4 quarterly livestock slaughter supervisions and meat inspection in west and central division. slaughtered over 600 cattle and 3,200 small ruminants in the designated slaughter premises.	conducting routine supervision of livestock slaughters and meat inspection at the slaughter house and slabs in west and central division.		
211103 Allowances (Incl. Casuals, Temporary)	1,000	1,000	100 %	500
221011 Printing, Stationery, Photocopying and Binding	400	400	100 %	200
221012 Small Office Equipment	300	300	100 %	150
227004 Fuel, Lubricants and Oils	800	800	100 %	400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,500	2,500	100 %	1,250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,500	2,500	100 %	1,250

Reasons for over/under performance: There was a challenge of non warrant of the Q3 funds to support the activity in Q3 but the funds were later availed in Q3 and absorbed successfully.

Output : 018202 Cross cutting Training (Development Centres)

N/A

Non Standard Outputs:

	1. conducted 2 agribusiness trainings of farmers in all divisions of the municipality.	1. Conducting of agribusiness training of farmers in South division of Kotido Municipality.		
211103 Allowances (Incl. Casuals, Temporary)	2,000	2,000	100 %	1,500

Vote:797 Kotido Municipal Council**Quarter4**

227001 Travel inland	2,000	2,000	100 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	4,000	100 %	2,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	4,000	100 %	2,500

Reasons for over/under performance: The reason for the good performance was because these funds were availed on time.

Output : 018203 Livestock Vaccination and Treatment

N/A

Non Standard Outputs:	livestock vaccinated and treated	1. Conducted vaccinations and treatments of over 8,000 livestock units in all divisions.	livestock vaccinated and treated	1. Conducting livestock vaccinations and treatments of livestock units in Q4 in all divisions using CAHWs and division staff.
211103 Allowances (Incl. Casuals, Temporary)	2,000	2,000	100 %	2,000
221011 Printing, Stationery, Photocopying and Binding	800	800	100 %	800
224001 Medical and Agricultural supplies	1,200	1,200	100 %	1,200
227004 Fuel, Lubricants and Oils	1,000	1,000	100 %	956
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	5,000	100 %	4,956
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	5,000	100 %	4,956

Reasons for over/under performance: The reason for the good performance in this out put was due to the availability of funds on time as planned.

Output : 018205 Crop disease control and regulation

N/A

Non Standard Outputs:	crop disease monitored and minimized	1. conducted 2 beneficiary selection of OWC farmers Q3 and Q4 in the municipality. 2. conducted crop and disease surveillance in 2 quarters of Q2 and Q4 in all divisions of the municipality. 3. Conducted 2 integrated production and pest management training in Q4 in west and south divisions. 4. established 3 demo gardens at the municipality headquarters in Q4.	crop disease monitored and minimized	1. Conducting beneficiary selection of Operation wealth creation farmers in Q4 in the municipality. 2. conducting of a crop pest and disease surveillance in Q4 in all the divisions of the municipality. 3. conducting of integrated production and pest management trainings. 4. establishing model gardens in the municipal headquarters.
211103 Allowances (Incl. Casuals, Temporary)	1,000	500	50 %	500

Vote:797 Kotido Municipal Council

Quarter4

227001 Travel inland	6,000	6,000	100 %	3,438
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	6,500	93 %	3,938
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,000	6,500	93 %	3,938

Reasons for over/under performance: The reason for the good performance in this out put was due to the availability of funds on time as planned.

Output : 018206 Agriculture statistics and information

N/A

Non Standard Outputs:

1. Conducted 2 bi-annually livestock infrastructure data collection in the 4 divisions in Q2 and Q4.
2. conducted 2 mid season crop

1. Conducting one data collection on livestock infrastructure of water points, slaughter slabs, cattle crushes etc in Q4 with CDOs and PTAs in all divisions of the municipality.
2. Conducting data collection on basic agricultural statistic like acreage, numbers, value chains and marketing.
3. profiling and registering of farmers

211103 Allowances (Incl. Casuals, Temporary)	2,000	1,500	75 %	500
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %	680
222001 Telecommunications	1,000	417	42 %	367
227001 Travel inland	1,500	1,500	100 %	851
227004 Fuel, Lubricants and Oils	1,000	1,000	100 %	650
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,500	5,417	83 %	3,047
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,500	5,417	83 %	3,047

Reasons for over/under performance: The reason for the good performance in this out put was due to the availability of funds on time as planned.

Output : 018207 Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	(80) mapping of areas for location of tsetse traps Deployment of tsetse traps in respective locations	(0)	(20)mapping of areas for location of tsetse traps Deployment of tsetse traps in respective locations	(0)
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Vote:797 Kotido Municipal Council**Quarter4**

Non Standard Outputs:		1. conducted spraying and treatment campaign of tsetse fly and trypanosomiasis control of over 10,000 livestock units in west, central and north divisions in q2 and q4.		1. conducting of spraying and treatment of livestock against trypanosomiasis in all affected divisions in Q4.
211103 Allowances (Incl. Casuals, Temporary)	2,000	2,000	100 %	1,000
221011 Printing, Stationery, Photocopying and Binding	500	500	100 %	250
227001 Travel inland	500	500	100 %	250
227004 Fuel, Lubricants and Oils	1,000	1,000	100 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	4,000	100 %	2,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	4,000	100 %	2,000
Reasons for over/under performance:	The pre-determined outputs of setting tse tse fly traps was achieved in the previous financial year to validate the existence of tsetse flies and trypanosomiasis. However, the livestock farmers demand an intervention like spraying and treatment for prevention of trypanosomiasis in their livestock in Kotido municipality.			
Output : 018208 Sector Capacity Development				
N/A				
Non Standard Outputs:		1. Conducted 2 trainings of VAM approach from all divisions of the municipality in Q2 and Q4.		1. Conducting training of village agent model approach of 25 participants in all divisions of the municipality in Q4
211103 Allowances (Incl. Casuals, Temporary)	1,000	1,000	100 %	750
227001 Travel inland	2,000	2,000	100 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	3,000	100 %	2,750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	3,000	100 %	2,750
Reasons for over/under performance:	The reason for the good performance in this out put was due to the availability of funds on time as planned.			
Output : 018211 Livestock Health and Marketing				
N/A				

Vote:797 Kotido Municipal Council**Quarter4**

Non Standard Outputs:	1. conducted a verification exercise of beneficiaries of agric extension services in all divisions in q4. 2. conducted 1 national livestock census in the municipality. 3. submitted extension reports and work plan to MAAIF DAES in Entebbe in q2 and q4.			1. conducting a verification exercise of beneficiaries of Agricultural extension services in q4 in all divisions. 2. conducting of national livestock census in all divisions of kotido municipality. 3. submitting of reports and workplans to MAAIF DAES Entebbe in q4
211103 Allowances (Incl. Casuals, Temporary)	2,000	2,000	100 %	1,000
221003 Staff Training	500	500	100 %	300
221011 Printing, Stationery, Photocopying and Binding	500	500	100 %	400
224001 Medical and Agricultural supplies	1,000	1,000	100 %	1,000
227001 Travel inland	1,000	1,000	100 %	600
227004 Fuel, Lubricants and Oils	1,000	1,000	100 %	800
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	6,000	100 %	4,100
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	6,000	100 %	4,100

Reasons for over/under performance: The reason for the good performance in this out put was due to the availability of funds on time as planned.

Output : 018212 District Production Management Services

N/A				
Non Standard Outputs:	1. Demonstration 2 gardens were established at the municipality offices in Q2. 2. 2 Motor vehicles were repaired and serviced, small office equipment and extension kits were procured by the two sectors in Q2 and Q4.			1. Establishing demonstration gardens at the municipal headquarters Kotido in Q2. 2. Procuring vehicle maintenance services for 2 department motor bikes, small office equipment, stationery services and extension kits for Q2 and Q4 for the crop and livestock sectors.
211103 Allowances (Incl. Casuals, Temporary)	2,000	2,000	100 %	1,000
221002 Workshops and Seminars	1,000	1,000	100 %	750
221011 Printing, Stationery, Photocopying and Binding	578	578	100 %	289
221012 Small Office Equipment	388	155	40 %	155
227001 Travel inland	1,000	1,000	100 %	250

Vote:797 Kotido Municipal Council

Quarter4

228002 Maintenance - Vehicles	1,000	1,000	100 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,967	5,733	96 %	2,944
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,967	5,733	96 %	2,944
Reasons for over/under performance:	Some funds from the local revenue to a tune of 233.036 were not realised which gave us some shortfalls.			
<i>Total For Production and Marketing : Wage Rect:</i>	<i>31,899</i>	<i>31,639</i>	<i>99 %</i>	<i>8,114</i>
<i>Non-Wage Reccurrent:</i>	<i>48,542</i>	<i>45,978</i>	<i>95 %</i>	<i>30,011</i>
<i>GoU Dev:</i>	<i>25,071</i>	<i>25,071</i>	<i>100 %</i>	<i>25,071</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>105,512</i>	<i>102,688</i>	<i>97.3 %</i>	<i>63,196</i>

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:	Public health and hygiene services provided to the community.	1. Processed and paid casual workers and the driver for the tractor for all the 12 months in a year.		Public health and hygiene services provided to the community.	1. Paying wages for casual workers (office cleaners and driver for tractor) in Kotido Municipality.
	Nuisances identified and nuisance notices enforced.	2. Processed and facilitated for the burial of 27 unclaimed bodies in the municipality and across the district.		Nuisances identified and nuisance notices enforced.	2. Processing and facilitating the burial of unclaimed bodies (16 bodies in the quarter).
	Public premises inspected for public health.	3. Conducted health education on solid and liquid waste management among shop operators, market vendors in the municipality.		Public premises inspected for public health.	3. Conducting health education on solid and liquid waste management in the four divisions of the municipality.
	Garbage collected and disposed.	4. Processed and managed health departmental accounts function.		Garbage collected and disposed.	4. Processing and managing departmental accounts function.
211103 Allowances (Incl. Casuals, Temporary)	2,054	2,054	100 %		530
227001 Travel inland	1,000	1,000	100 %		260
227004 Fuel, Lubricants and Oils	2,200	792	36 %		0
273102 Incapacity, death benefits and funeral expenses	2,747	989	36 %		0
	Wage Rect:	0	0 %		0
	Non Wage Rect:	8,000	60 %		790
	Gou Dev:	0	0 %		0
	External Financing:	0	0 %		0
	Total:	8,000	60 %		790
Reasons for over/under performance:	1. The activities budgeted under local revenue were not funded because there was low local revenue realized during the year.				
Output : 088105 Health and Hygiene Promotion					
N/A					
Non Standard Outputs:	Health education sessions conducted in all divisions of the municipality.	1. Processed and facilitated burial of unclaimed bodies (3 bodies) deposited at Kotido HCIV mortuary.		Health education sessions conducted in all divisions of the municipality	1. Processing and facilitating burial of unclaimed bodies (3 bodies) deposited at Kotido HCIV mortuary.
211103 Allowances (Incl. Casuals, Temporary)	947	947	100 %		259

Vote:797 Kotido Municipal Council**Quarter4**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	947	947	100 %	259
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	947	947	100 %	259

Reasons for over/under performance: 1. All the funds received was spent according to the budget..

Output : 088106 District healthcare management services

N/A

Non Standard Outputs:	Departmental activities cordinated with the centre and other development partners.	Conducted at least two staff meeting at Kotido HCIV and Panyangara HCIII.		1. Conducting at least two staff meetings at Kotido HC IV and Panyangara HC III
	Quarterly meetings of in charges conducted/	2. Conducted quarterly departmental meeting.		2. Conducting quarterly departmental meeting
	quarterly supervision visits to health facilities conducted.	3. Collected and compiled sanitation data of health facilities.		3. Collecting and compiling sanitation data of health facilities
		4. Purchased cleaning detergents for Health department (sanitizer, deodorants, omo and soap, toilet balls).		4. purchasing cleaning detergents for Health department
		5. Buried unclaimed three unclaimed bodies at Kotido HCIV public cemetery.		5. Burying unclaimed bodies
		6. Collected and compiled HH sanitation data		5.purchasing small office equipment
				6. Collecting and compiling HH sanitation data
				7. purchasing departmental stationary
				8. Purchasing data for internet connectivity
				9. Purchasing tools for cleaners
221002 Workshops and Seminars	3,742	3,742	100 %	3,391
221009 Welfare and Entertainment	331	119	36 %	53
221012 Small Office Equipment	1,500	1,499	100 %	63
227001 Travel inland	4,500	4,497	100 %	1,122
227004 Fuel, Lubricants and Oils	2,669	960	36 %	125

Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,742	10,817	85 %	4,754
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,742	10,817	85 %	4,754

Reasons for over/under performance: 1. The balance of the funds planned and budgeted was non receipt from locally raised revenue.

Lower Local Services

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
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	()		(900)In the 3 health Centres of Lonslang, Kanawat, COU	()
Number of inpatients that visited the NGO Basic health facilities	(1400) In the 3 health Centres of Lonslang, Kanawat, COU	()		(350)In the 3 health Centres of Lonslang, Kanawat, COU	()
No. and proportion of deliveries conducted in the NGO Basic health facilities	(960) In the 3 health Centres of Lonslang, Kanawat, COU	()		(240)In the 3 health Centres of Lonslang, Kanawat, COU	()
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(2400) In the 3 health Centres of Lonslang, Kanawat, COU	()		()	()
Non Standard Outputs:					
263367 Sector Conditional Grant (Non-Wage)	32,687	32,687	100 %		8,172
Wage Rect:	0	0	0 %		0
Non Wage Rect:	32,687	32,687	100 %		8,172
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	32,687	32,687	100 %		8,172
Reasons for over/under performance:					
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)					
Number of trained health workers in health centers	(60) Health workers deployed in the health centers of Panyangara and kotido health center	()		(60)Health workers deployed in the health centers of Panyangara and kotido health center	()
No of trained health related training sessions held.	(4) For Health workers deployed in the health centers of Panyangara and kotido health center	()		(1)For Health workers deployed in the	()
Number of outpatients that visited the Govt. health facilities.	(6000) In the health centers of Panyangara and Kotido health center IV	()		(1500)In the health centers of Panyangara and Kotido health center IV	()
Number of inpatients that visited the Govt. health facilities.	(3600) patients will visit the health centers of Panyangara and kotido health center	()		(900)patients will visit the health centers of Panyangara and kotido health center	()

Vote:797 Kotido Municipal Council**Quarter4**

No and proportion of deliveries conducted in the Govt. health facilities	(1440) Mothers delivered in the two health facilities of panyangara and kotido health center IV	()	(360)Mothers delivered in the two health facilities of panyangara and kotido health center IV	()
% age of approved posts filled with qualified health workers	(92%) of all approved positions filled	()	(92%)of all approved positions 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	(7200) children immunized with pentavalent vaccine	()	(1800)children immunized with pentavalent vaccine	()
Non Standard Outputs:				
263367 Sector Conditional Grant (Non-Wage)	91,603	91,603	100 %	22,901
263369 Support Services Conditional Grant (Non-Wage)	6,789	6,762	100 %	1,838
Wage Rect:	0	0	0 %	0
Non Wage Rect:	98,393	98,365	100 %	24,739
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	98,393	98,365	100 %	24,739
Reasons for over/under performance:				
Capital Purchases				
Output : 088172 Administrative Capital				
N/A				
Non Standard Outputs:				
Health sector development projects monitored, reported on and supervised	Quarterly health sub district meetings held and municipal health team facilitated	1. Conducted and monitored public health activities and clearing sanitary lanes in Central division. 2. Conducted support supervision in five health facilities in the municipal council. 3. Conducted and monitored two capital development projects in the Municipality by the contracts committee.	1. Conducting monitoring of public health activities and clearing sanitary lanes in Central division. 2. Conducting support supervision in the municipal health Facilities. 3. Conducting and monitoring of two capital development projects by contracts committee.	
281504 Monitoring, Supervision & Appraisal of capital works	6,232	6,232	100 %	6,232
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	6,232	6,232	100 %	6,232
External Financing:	0	0	0 %	0
Total:	6,232	6,232	100 %	6,232

Vote:797 Kotido Municipal Council

Quarter4

Workplan : 5 Health

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: 1. The funds planned and budgeted were received timely and spent as planned.					
Output : 088180 Health Centre Construction and Rehabilitation					
N/A					
N/A					
N/A					
Reasons for over/under performance:					
Output : 088182 Maternity Ward Construction and Rehabilitation					
N/A					
N/A					
N/A					
Reasons for over/under performance:					
Output : 088184 Theatre Construction and Rehabilitation					
No of theatres constructed	(1)	()	()	()	()
No of theatres rehabilitated	(1) theatre rehabilitated at kotido Health center IV Electrical works and installations done at Kotido HC IV	() 1. Theater rehabilitated at Kotido HCIV. 2. Wired the theater, maternity and general ward at Kotido HCIV.	()	()	(1)1. Theater rehabilitated at Kotido HCIV. 2. Wired the theater, maternity and the general ward at Kotido HCIV.
Non Standard Outputs:		1. Monitored and verified development projects under health for payment processing. 2. Trained and conducted performance review meeting for two public and 3 PNFP health facilities. 3. Conducted health education on food hygiene among the food handlers. 4. Conducted training on health care waste management for 6 environmental health staff.			1. Monitoring and verifying of development projects under health for payment processing. 2. Training, conducting on performance review and planning meeting for health facilities in the municipal council. 3. Conducting health education on food hygiene among food vendors. 4. Conducting joint planning meeting on health. 5. Conducting training on health care waste management.
281502 Feasibility Studies for Capital Works	15,000	14,999	100 %		12,237
281504 Monitoring, Supervision & Appraisal of capital works	7,500	6,828	91 %		4,628
312101 Non-Residential Buildings	50,000	50,000	100 %		50,000

Vote:797 Kotido Municipal Council**Quarter4**

312102 Residential Buildings	30,000	30,000	100 %	30,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	102,500	101,827	99 %	96,865
External Financing:	0	0	0 %	0
Total:	102,500	101,827	99 %	96,865

Reasons for over/under performance: 1. The best evaluated firm/bidder quoted less than the budgeted amount for the works, hence the lower expenditure.

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

N/A				
Non Standard Outputs:	Staff salary to all medical staff paid at the municipal headquarters.	1. Processed and paid monthly salaries for health worker for four quarters/12 months (..... for Panyangara andfor Kotido HCIV.	Staff salary to all medical staff paid at the municipal headquarters.	1.Processing and paying monthly salaries for health workers for three months (.... for Panyangara andof Kotido HC IV
211101 General Staff Salaries	729,020	639,122	88 %	172,213
Wage Rect:	729,020	639,122	88 %	172,213
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	729,020	639,122	88 %	172,213

Reasons for over/under performance: 1. The funds spent to pay salaries were less because recruitment for planned staff was not effected.

Output : 088302 Healthcare Services Monitoring and Inspection

N/A				
Non Standard Outputs:		1. Collected and complied annual sanitation data from 110 cells and 19 parishes. 2. Recruited 18 refuse cleaners (5 for west, 10 for central and 3 for south divisions) 3. Contributed towards staff welfare.		1. Collecting and compiling household sanitation data for cells in the municipality. 2. Recruiting 18 refuse gang (5 for West, 10 Central and 3 for South) divisions for FY 2021/2022. 3. Contributing towards staff welfare.
211103 Allowances (Incl. Casuals, Temporary)	1,870	1,870	100 %	635

Vote:797 Kotido Municipal Council**Quarter4**

221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,870	2,870	100 %	885
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,870	2,870	100 %	885
Reasons for over/under performance:	1. The funds budgeted were received and spent as planned.			
Capital Purchases				
Output : 088372 Administrative Capital				
N/A				
Non Standard Outputs:	Sector capacity building activities implemented for all health workers.	1. Wired the general and maternity wards in Kotido HCIV.	Sector capacity building activities implemented for all health workers.	1. Wiring of the general and maternity wards in Kotido HCIV.
	Monitoring and supervision of sector programs done.		Monitoring and supervision of sector programs done.	
312101 Non-Residential Buildings	6,750	6,750	100 %	6,750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	6,750	6,750	100 %	6,750
External Financing:	0	0	0 %	0
Total:	6,750	6,750	100 %	6,750
Reasons for over/under performance:				
Output : 088375 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:	5 public toilets renovated at public places around town in CBD			
	1 refuse banker constructed around the main market.			
N/A				
Reasons for over/under performance:				
<i>Total For Health : Wage Rect:</i>	<i>729,020</i>	<i>639,122</i>	<i>88 %</i>	<i>172,213</i>
<i>Non-Wage Reccurent:</i>	<i>155,638</i>	<i>150,521</i>	<i>97 %</i>	<i>39,598</i>
<i>GoU Dev:</i>	<i>115,482</i>	<i>114,810</i>	<i>99 %</i>	<i>109,848</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,000,140</i>	<i>904,452</i>	<i>90.4 %</i>	<i>321,659</i>

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

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	Staff salaries to all teachers paid for 12 months.	1. Salaries processed and paid to teachers in all the 7 Primary Schools of Kotido Municipal Council		Staff salaries to all teachers paid for 12 months.	1. Processing and payment of salaries of teachers in all the 7 Primary schools of Kotido Municipal Council
211101 General Staff Salaries	1,502,925	982,467	65 %		256,782
221011 Printing, Stationery, Photocopying and Binding	884	327	37 %		0
Wage Rect:	1,502,925	982,467	65 %		256,782
Non Wage Rect:	884	327	37 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,503,809	982,794	65 %		256,782
Reasons for over/under performance:	All teachers were paid salaries in all the 7 Primary Schools in the 12 months. However, funds returned was because the planned recruitment of staff was not done in the Financial Year				
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(101) primary teachers in 7 UPE schools paid salary for 12 months	(104) Salaries paid to teachers in 7 UPE Primary Schools		(74)Teachers paid salaries in 7 UPE schools	(102)Primary teachers paid salaries in 7 UPE Primary Schools
No. of qualified primary teachers	(101) Qualified teachers deployed in 7 UPE schools of the municipality	(102) Qualified teachers deployed in 7 UPE Schools of Kotido Municipal Council		(74)Qualified teachers deployed in 7 UPE schools of the municipality	(102)Qualified teachers deployed in 7 UPE Schools of Kotido Municipal Council
No. of pupils enrolled in UPE	(9500) Pupils enrolled in the 7 UPE schools of the municipality	(8,661) 8,661 pupils enrolled in 7 UPE schools of municipality		(9500)Pupils enrolled in the 7 UPE schools of the municipality	(8661)8,661 pupils enrolled in 7 UPE schools of municipality
No. of student drop-outs	(650) students from all the 7 UPE schools of the municipality.	(327) Students dropped-out from all the 7 UPE Schools of Kotido Municipal Council		(400)students from all the 7 UPE schools of the municipality.	(327)Students dropping-out from all the 7 UPE Schools of Kotido Municipal Council
No. of Students passing in grade one	(100) From the 7 UPE schools and 3 Private schools of the municipality.	(77) From the 7 UPE and 1 Private Schools of Kotido Municipal Council		(56)From the 7 UPE schools and 3 Private schools of the municipality	(77)From the 7 UPE and 1 Private Primary Schools of Kotido Municipal Council

Vote:797 Kotido Municipal Council**Quarter4**

No. of pupils sitting PLE	(25) From the 7 UPE schools and 3 Private schools of the municipality.	(498) Pupils sat PLE in Primary schools and 1 Private Schools (Male-281, Female-217)	(456)From the 7 UPE schools and 3 Private schools of the municipality	(498)Pupils sitting PLE in 7 UPE Primary Schools and 1 Private Schools (Male-281, Female-217)
Non Standard Outputs:		1. Staff lists of all the teachers in the 7 Primary Schools prepared		1. Preparing Staff lists of all the teachers in the 7 Primary Schools
263367 Sector Conditional Grant (Non-Wage)	108,570	95,628	88 %	70,955
Wage Rect:	0	0	0 %	0
Non Wage Rect:	108,570	95,628	88 %	70,955
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	108,570	95,628	88 %	70,955
Reasons for over/under performance:	The performance in this out put area was above average because teachers deployment was to the recommended standard of 7 and above in all the 7 UPE Primary Schools and 1 Private School			
Capital Purchases				
Output : 078175 Non Standard Service Delivery Capital				
N/A				
N/A				
N/A				
Reasons for over/under performance:				
Output : 078180 Classroom construction and rehabilitation				
No. of classrooms constructed in UPE	(0)	(0) Classrooms constructed	(0)	(0)Classrooms constructed
No. of classrooms rehabilitated in UPE	(10) Class rooms rehabilitated at Kotido Army primary school and Lomukura Primary schools	(2) Classroom blocks rehabilitated in Kotido Army	(4)Class rooms rehabilitated at Kotido Army primary school	(2)Rehabilitating 2 Classroom blocks in Kotido Army
Non Standard Outputs:				
312101 Non-Residential Buildings	34,000	34,000	100 %	34,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	34,000	34,000	100 %	34,000
External Financing:	0	0	0 %	0
Total:	34,000	34,000	100 %	34,000
Reasons for over/under performance:	Performance in this out-put area was achieved, because the budgeted funds was received and the planned rehabilitation works of the classrooms was completed			
Output : 078181 Latrine construction and rehabilitation				
No. of latrine stances constructed	(4) latrine stances finally completed and contractors paid retension. in Kanawat primary and Lomukura primary schools	(6) Latrine stances finally completed at Kanawat , Latrines (2), Washrooms (2) and Lomukura (2) Primary Schools	(1)latrine stances finally completed and contractors paid retension.	(6)Latrine Stances construction at Kanawat, Latrines (2), Washrooms (2) and Lomukura (2) Primary Schools

Vote:797 Kotido Municipal Council

Quarter4

No. of latrine stances rehabilitated	(0)	(0) Latrines rehabilitated	(0)	(0) Latrines rehabilitated
Non Standard Outputs:		1. Office Printer quotations picked Preferred supplier 2. Awarded an LPO 1 Office Printer supplied 3. One (1) Printer received in good condition and in use		1. Picking quotations for office printer 2. Award of LPO to preferred supplier 3. Supplying of a printer by supplier 4. Issuance of Goods Received Notes to suppliers by stores Receipt of Printer by department
312104 Other Structures		33,000	33,000	100 %
	Wage Rect:	0	0	0 %
	Non Wage Rect:	0	0	0 %
	Gou Dev:	33,000	33,000	100 %
	External Financing:	0	0	0 %
	Total:	33,000	33,000	100 %
Reasons for over/under performance:	The performance was above average because funds budgeted was received, construction works provided in time and all contractors were paid. Thus all funds absorbed			
Output : 078183 Provision of furniture to primary schools				
No. of primary schools receiving furniture	(2) Kanawat and Kotido Girls	(281) 1. Supplied 20 Double Decker Beds for Kanawat Girls Dormitory 2. Supplied 5 Tables and 5 Chairs for Kotido Girls and Kanawat Primary Schools 3. Supplying 2 Office Tables, 2 Office Chairs and 1 four in one Visitors Chair for the Department 4. Rehabilitated 246 desks in Kotido Mixed (86), Kotido Army (78) and Lomukura (82)	(1) Kanawat and Kotido Girls	(281) 1. Supplying 20 Double Decker Beds for Kanawat Girls Dormitory 2. Supplying 5 Tables and 5 Chairs for Kotido Girls and Kanawat Primary Schools 3. Supplying 2 Office Tables, 2 Office Chairs and 1 four in one Visitors Chair for the Department 4. Rehabilitating 246 desks in Kotido Mixed (86), Kotido Army (78) and Lomukura (82)
Non Standard Outputs:	1 dormitory block completed at Kanawat Primary school.		1 dormitory block completed at Kanawat Primary school.	
312102 Residential Buildings		16,950	16,939	100 %
312104 Other Structures		5,082	5,082	100 %
312203 Furniture & Fixtures		8,807	8,807	100 %
	Wage Rect:	0	0	0 %
	Non Wage Rect:	0	0	0 %
	Gou Dev:	30,838	30,828	100 %
	External Financing:	0	0	0 %
	Total:	30,838	30,828	100 %

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

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Performance in this out put area was good because the budgeted funds was received and spent as planned					
Programme : 0782 Secondary Education					
Higher LG Services					
Output : 078201 Secondary Teaching Services					
N/A					
Non Standard Outputs:	All secondary school teachers paid salary for 12 mothers	Processed and paid salaries of 30 Secondary School Teachers		All secondary school teachers paid salary for 12 mothers	Processing and paying salaries for 30 Secondary School teachers
211101 General Staff Salaries	468,828	465,191	99 %		120,425
Wage Rect:	468,828	465,191	99 %		120,425
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	468,828	465,191	99 %		120,425
Reasons for over/under performance: The performance was good because the budgeted wage was received teachers salaries was promptly paid in the 12 months in the Financial Year					
Lower Local Services					
Output : 078251 Secondary Capitation(USE)(LLS)					
No. of students enrolled in USE	(3304) In 2 secondary schools within the municipality.	(3304) In 2 secondary schools within the municipality		(3304)In 2 secondary schools within the municipality.32	(3304)In 2 Secondary Schools within the municipality
No. of teaching and non teaching staff paid	(32) In 2 secondary schools of the municipality namely Kotido SS and Panyangara.	(30) Paid Teaching and Non-Teaching Staffs of Kotido and Panyangara S.S		(32)In 2 secondary schools of the municipality namely Kotido SS and Panyangara.	(30)Paying Teaching and Non-teaching Staffs of Kotido and Panyangara S.S
No. of students passing O level	(450) In 2 secondary schools of Panyangara and Kotido ss.	(322) Students passed in Ordinary Level in Kotido S.S (254) and Panyangara S.S (68) in Kotido Municipality		()	(322)Students passing in Ordinary Level in Kotido S.S (254) and Panyangara S.S (68) in Kotido Municipality
No. of students sitting O level	(287) In 2 secondary schools of Panyangara and Kotido ss.	(327) Students sat for Ordinary level in Kotido S.S (255) and Panyangara S.S (72)		()	(327)Students sitting for Ordinary level in Kotido S.S (255) and Panyangara S.S (72)
Non Standard Outputs:		Processed and Transferred USE Capitation Grants to 2 Secondary Schools of Kotido S.S and Panyangara S.S within Kotido Municipal Council			Processing and Transferring USE Capitation Grants to 2 Secondary Schools of Kotido S.S and Panyangara S.S within Kotido Municipal Council

Vote:797 Kotido Municipal Council**Quarter4**

263367 Sector Conditional Grant (Non-Wage)	571,197	429,179	75 %	329,902
Wage Rect:	0	0	0 %	0
Non Wage Rect:	571,197	429,179	75 %	329,902
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	571,197	429,179	75 %	329,902

Reasons for over/under performance: The performance was good because the budgeted USE capitation grants were received and transferred to the 2 Secondary Schools timely in the Financial Year

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

No. Of tertiary education Instructors paid salaries	(33) education instructors paid salaries	(17) Processed and paid 17 instructors salaries at Kotido Technical Institute	(33)education instructors paid salaries	(17)Processing and paying 17 instructors at Kotido Technical Institute salaries
No. of students in tertiary education	(397) students in tertiary education institutions	(123) Students in Kotido Technical Institute	(397)students in tertiary education institutions	(123)Students in Kotido Technical Institute
Non Standard Outputs:				
213002 Incapacity, death benefits and funeral expenses	2,000	1,999	100 %	893
221008 Computer supplies and Information Technology (IT)	3,000	3,000	100 %	2,000
227001 Travel inland	1,075	1,075	100 %	478
228003 Maintenance – Machinery, Equipment & Furniture	9,000	9,000	100 %	847
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,075	15,074	100 %	4,217
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,075	15,074	100 %	4,217

Reasons for over/under performance: Performance in this out put area was above average because the budgeted funds was received as planned and instructors paid salaries in the 12 Months in the Financial Year

Lower Local Services**Output : 078351 Skills Development Services**

N/A				
Non Standard Outputs:				
		Processed and transferred Sector Conditional Grants to Kotido PTC and Kotido Technical Institute		Processing and transferring of Sector Conditional Grants to Kotido PTC and Kotido Technical Institute
263367 Sector Conditional Grant (Non-Wage)	255,970	248,103	97 %	170,647

Vote:797 Kotido Municipal Council**Quarter4**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	255,970	248,103	97 %	170,647
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	255,970	248,103	97 %	170,647

Reasons for over/under performance: The performance was good because the 2 Tertiary Institutions acknowledged receipt of the grants timely

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:	Termly school inspections conducted in all divisions	1. Attended Integrated Inspectorate System workshop for inspectors at Iganga 2. Processed and paid P.L.E 2020 administrative expenses 3. Followed up the recommendations of the inspection report for term III 2020 with senior management expenses 4. Departmental Motor cycle serviced 5. Inspection Report for Term III submitted to Directorate of Education Standards 6. PLE Report and accountability submitted to UNEB 7. MEO's meeting facilitated at Kampala	Termly school inspections conducted in all divisions	1. Attending ISS workshop at Iganga. 2. Processing and Paying P.L.E administrative expenses . 3. Following up the recommendations of the inspection report for term III 2020 with senior management 4. Servicing of Departmental Motor cycle 5. Submitting Inspection Report for Term III to Directorate of Education Standards 6. Submitting PLE Report and Accountability to UNEB 7. Facilitating MEO's meetings
211103 Allowances (Incl. Casuals, Temporary)	3,000	2,999	100 %	2,999
221011 Printing, Stationery, Photocopying and Binding	848	845	100 %	0
227001 Travel inland	6,152	4,872	79 %	0
228003 Maintenance – Machinery, Equipment & Furniture	1,448	1,448	100 %	644
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,448	10,164	89 %	3,643
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,448	10,164	89 %	3,643

Reasons for over/under performance: The performance was good because funds was received and spent timely. However, not all the funds budgeted under this out put area was received

Output : 078402 Monitoring and Supervision Secondary Education

N/A

Vote:797 Kotido Municipal Council

Quarter4

Non Standard Outputs:		N/A	N/A	N/A	N/A
N/A					
Reasons for over/under performance:		N/A			
Output : 078403 Sports Development services					
N/A					
Non Standard Outputs:		School athletics, music dance and drama supported	1. Disseminated Standard Operating Procedures (SOPs) in 7 UPE Primary Schools, 2 USE Secondary Schools and 2 Tertiary Institutions in Kotido Municipal Council	School athletics, music dance and drama supported	1. Disseminating Standard Operating Procedures (SOPs) in 7 UPE Primary Schools, 2 USE Secondary Schools and 2 Tertiary Institutions in Kotido Municipal Council
227001	Travel inland	10,000	9,999	100 %	14
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	10,000	9,999	100 %	14
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	10,000	9,999	100 %	14
Reasons for over/under performance:		This out-put area was performed well because the budgeted funds were received and fully absorbed. The Students, Teachers/Tutors/Instructors and School Management Committees/Board of Governors capacity was also built in Standard Operating Procedures (SOPs) adherence and observance in Schools and Institutions of learning. However, sports development activities were stopped especially during this period of COVID-19 pandemic outbreak because of the risks associated to it			
Output : 078404 Sector Capacity Development					
N/A					

Vote:797 Kotido Municipal Council**Quarter4**

Non Standard Outputs:

1. Monitored schools
2. Travelled to Kampala -UNEB to collect PLE Results slip for 2018 and 2019
3. Disseminated the inspection report of Term III-2020.
4. Disseminated the National Teacher Policy to all teachers in the 7 primary schools of the municipality.
5. Trained SMC's ,Head teachers and deputy head teachers on governance
6. Disseminated the Budgeting, Accounting and Reporting Guidelines for Primary Schools
7. Popularised the Education Ordinance in 4 Divisions of Kotido

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221002 Workshops and Seminars	8,000	7,999	100 %	5,333
221003 Staff Training	2,000	2,000	100 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	9,999	100 %	7,333
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	9,999	100 %	7,333

Reasons for over/under performance: The performance in this out put area was above average because funds budgeted was received and spent as planned in the Financial Year

Output : 078405 Education Management Services

N/A

Vote:797 Kotido Municipal Council**Quarter4**

Non Standard Outputs:	All schools within the municipality properly managed. All education departments properly coordinated.	1. Submitted Covid-19 accountability to Kampala 2. Inspected all the 7 Primary Schools within Kotido Municipal 3. Serviced 1 Departmental Motor Cycle 4. Submitted inspection report for Term III to DES 5. Travelled to UNEB-Kampala to submit 2020 PLE accountability and reports. 6. Conducted Teachers Zonal meetings 7. Attended MoES meeting in Kampala. 8. Followed up recommendations of the inspection report for Term III-2020 and shared with the Senior Management	All schools within the municipality properly managed. All education departments properly coordinated.	1. Submitting Covid-19 accountability to Kampala 2. Inspecting all the 7 Primary Schools within Kotido Municipal 3. Servicing 1 Departmental Motor Cycle 4. Submitting inspection report for Term III to DES 5. Travelling to UNEB-Kampala to submit 2020 PLE accountability and reports. 6. Conducting Teachers Zonal meetings 7. Attending MoES meeting in Kampala. 8. Following up of recommendations of the inspection report for Term III-2020 with the Senior Management
213002 Incapacity, death benefits and funeral expenses	1,000	999	100 %	446
221009 Welfare and Entertainment	1,600	1,600	100 %	711
221011 Printing, Stationery, Photocopying and Binding	2,600	2,570	99 %	1,155
221012 Small Office Equipment	1,000	1,000	100 %	445
222003 Information and communications technology (ICT)	1,545	1,545	100 %	1,545
227001 Travel inland	13,000	13,000	100 %	0
228001 Maintenance - Civil	110,000	102,385	93 %	72,370
228002 Maintenance - Vehicles	5,000	4,997	100 %	3,555
228003 Maintenance – Machinery, Equipment & Furniture	16,000	16,000	100 %	16,000
228004 Maintenance – Other	5,000	5,000	100 %	4,410
Wage Rect:	0	0	0 %	0
Non Wage Rect:	156,745	149,096	95 %	100,637
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	156,745	149,096	95 %	100,637

Reasons for over/under performance: Performance in this out put area was above average because the funds were received and spent as planned

Capital Purchases

Output : 078472 Administrative Capital

N/A

Vote:797 Kotido Municipal Council

Quarter4

Non Standard Outputs:	Departmental activities including capital projects monitored. Departmental staff and school managers trained in various aspects of management,	1. Supervised development projects under Education 2. Inspected construction projects F/Y 2020/2021 3. Monitored capital projects 4. Administered/over saw and sector Projects 5. Monitored works	Departmental activities including capital projects monitored. Departmental staff and school managers trained in various aspects of management,	1. Supervising development projects under education 2. Inspection of construction of projects F/Y 2020/2021 3. Monitoring capital projects. 4. Administrating /over seeing and sector monitoring of works 5. Monitoring of works
281504 Monitoring, Supervision & Appraisal of capital works	5,493	5,493	100 %	3,292
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	5,493	5,493	100 %	3,292
External Financing:	0	0	0 %	0
Total:	5,493	5,493	100 %	3,292
Reasons for over/under performance:	The reason for good performance was that the monitoring was done as per schedules,			
<i>Total For Education : Wage Rect:</i>	<i>1,971,752</i>	<i>1,447,658</i>	<i>73 %</i>	<i>377,207</i>
<i>Non-Wage Reccurent:</i>	<i>1,139,889</i>	<i>967,570</i>	<i>85 %</i>	<i>687,348</i>
<i>GoU Dev:</i>	<i>103,331</i>	<i>103,320</i>	<i>100 %</i>	<i>101,119</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>3,214,973</i>	<i>2,518,548</i>	<i>78.3 %</i>	<i>1,165,674</i>

Vote:797 Kotido Municipal Council**Quarter4****Workplan : 7a Roads and Engineering**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048104 Community Access Roads maintenance					
N/A					
Non Standard Outputs:					
		1. Took gravels for testing 2. Opening of new roads 3. Recruited road gangs			1. Testing of gravels 2. opening of new roads 3. Recruiting road gangs
211103 Allowances (Incl. Casuals, Temporary)	3,884	1,401	36 %		639
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,884	1,401	36 %		639
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,884	1,401	36 %		639
Reasons for over/under performance: performance was good, budget was received as planned though local revenue sources were not realized					
Output : 048105 District Road equipment and machinery repaired					
N/A					
Non Standard Outputs:					
		Road equipment maintained through regular servicing and repair			
N/A					
Reasons for over/under performance:					
Output : 048106 Urban Roads Maintenance					
N/A					

Vote:797 Kotido Municipal Council**Quarter4**

Non Standard Outputs:	Labour based and machine based maintenance of roads conducted in all divisions.	Constructing and rehabilitating the second drift on Kotido Rengen road. 1. Hacking of old concreting 2. Clearing the site and compacting 3. Casting concrete and plaint wall 4. Leveling hardcore 5. Constructing the deck 6. Building and constructing aprons 7. Supporting the sides with gabions 8. Screeding the deck 9. Constructing and painting the mark posts	Labour based and machine based maintenance of roads conducted in all divisions.	Constructing and rehabilitating the second drift on Kotido Rengen road. 1. Hacking of old concreting 2. Clearing the site and compacting 3. Casting concrete and plaint wall 4. Leveling hardcore 5. Constructing the deck 6. Building and constructing aprons 7. Supporting the sides with gabions 8. Screeding the deck 9. Constructing and painting the mark posts
221001 Advertising and Public Relations	4,000	0	0 %	0
221008 Computer supplies and Information Technology (IT)	2,000	2,000	100 %	975
221011 Printing, Stationery, Photocopying and Binding	2,600	2,600	100 %	950
221012 Small Office Equipment	5,000	5,000	100 %	3,650
222001 Telecommunications	1,200	1,200	100 %	0
227001 Travel inland	12,004	12,000	100 %	8,325
Wage Rect:	0	0	0 %	0
Non Wage Rect:	26,804	22,800	85 %	13,900
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	26,804	22,800	85 %	13,900

Reasons for over/under performance: Road works were delayed due to delay of procurement process and lack of equipment by the municipality

Output : 048108 Operation of District Roads Office

Non Standard Outputs:	Staff salaries to all departmental staff paid. Road maintenance activities coordinated with the relevant stakeholders Office support services provided	1. Processed and paid staff salaries for two departmental staffs for 12 months	Staff salaries to all departmental staff paid. Road maintenance activities coordinated with the relevant stakeholders Office support services provided	Processing and paying salaries for departmental staffs
211101 General Staff Salaries	48,000	47,047	98 %	11,675

Vote:797 Kotido Municipal Council**Quarter4**

Wage Rect:	48,000	47,047	98 %	11,675
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	48,000	47,047	98 %	11,675
Reasons for over/under performance: performance was good since the allocated wage was sufficient to the department				
Programme : 0482 District Engineering Services				
Higher LG Services				
Output : 048202 Vehicle Maintenance				
N/A				
Non Standard Outputs:	All council vehicles and motorcycles serviced and maintained			
N/A				
Reasons for over/under performance:				
Programme : 0483 Municipal Services				
Higher LG Services				
Output : 048302 Maintenance of Urban Infrastructure				
N/A				
Non Standard Outputs:	Mechanised maintenance of roads conducted through reshaping and graveling using URF	Conducted mechanized maintenance on the following roads during the year: Kaguta Drive 1.23Km Lodipdip drive 1.28Km Lopedur view 0.56Km Nakapelimoru view 0.75Km Natumkasukou 0.59Km old road 0.80 Km Panyanagara HC III access 0.30Km Panayangara P/S access Panyangara SSS access 0.10Km Naapong - Kadakori 2.50Km 2. Reshaping, rolling, gravelling, digging chanelns constructing side walls, installing 5 culvert lanes on kaguta road drainage works in Kotido East Parish	Mechanised maintenance of roads conducted through reshaping and graveling using URF	Mechanised maintenance of the following roads: Kaguta Drive 1.23Km Lodipdip drive 1.28Km Lopedur view 0.56Km Nakapelimoru view 0.75Km Natumkasukou 0.59Km old road 0.80 Km Panyanagara HC III access 0.30Km Panayangara P/S access Panyangara SSS access 0.10Km Naapong - Kadakori 2.50Km 2. Reshaping, rolling, gravelling, digging chanelns constructing side walls, installing 5 culvert lanes on kaguta road drainage works in Kotido East Parish
211103 Allowances (Incl. Casuals, Temporary)	20,000	20,000	100 %	13,641

Vote:797 Kotido Municipal Council**Quarter4**

221002 Workshops and Seminars	4,000	0	0 %	0
227004 Fuel, Lubricants and Oils	235,039	212,076	90 %	180,849
228001 Maintenance - Civil	71,292	71,103	100 %	55,010
228002 Maintenance - Vehicles	20,000	15,274	76 %	10,574
228003 Maintenance – Machinery, Equipment & Furniture	24,854	4,455	18 %	1,710
228004 Maintenance – Other	88,011	88,011	100 %	88,011
Wage Rect:	0	0	0 %	0
Non Wage Rect:	373,196	320,919	86 %	288,284
Gou Dev:	90,000	90,000	100 %	61,511
External Financing:	0	0	0 %	0
Total:	463,196	410,919	89 %	349,795

Reasons for over/under performance: Performance was good because all budget was received as planned

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

No of streetlights installed (10) Street lights installed in the Central Division () ()

Non Standard Outputs:

N/A

Reasons for over/under performance:

<i>Total For Roads and Engineering : Wage Rect:</i>	<i>48,000</i>	<i>47,047</i>	<i>98 %</i>	<i>11,675</i>
<i>Non-Wage Reccurent:</i>	<i>403,884</i>	<i>345,120</i>	<i>85 %</i>	<i>302,823</i>
<i>GoU Dev:</i>	<i>90,000</i>	<i>90,000</i>	<i>100 %</i>	<i>61,511</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>541,884</i>	<i>482,167</i>	<i>89.0 %</i>	<i>376,008</i>

Vote:797 Kotido Municipal Council

Quarter4

Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	Salary to departmental staff paid for 12 months.	processed and paid salaries of departmental staffs for 12 months during the year		Salary to departmental staff paid for 3 months.	Processing and paying salaries for departmental staffs
	Environment office coordinated with the center and NEMA	Coordinated the natural resources office with the centre for the entire financial year		Environment office coordinated with the center and NEMA	Coordinating the natural resource office with the centre
211101 General Staff Salaries	81,000	59,467	73 %		15,650
221011 Printing, Stationery, Photocopying and Binding	1,000	390	39 %		340
227001 Travel inland	4,000	3,260	82 %		2,440
	Wage Rect:	81,000	59,467	73 %	15,650
	Non Wage Rect:	5,000	3,650	73 %	2,780
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	86,000	63,117	73 %	18,430
Reasons for over/under performance:	Performance was good, the reason for the unspent balances in this out put was because of the unabsorbed wage in the department				
Output : 098303 Tree Planting and Afforestation					
Area (Ha) of trees established (planted and surviving)	(1000) Trees planted and surviving	(2) Trees areas (Ha) planted and surviving		()	(2)Trees areas (Ha) planted and surviving
Number of people (Men and Women) participating in tree planting days	(100) Men and women participating during planting days	(100) Men and women participating during tree planting days		()	(100)Men and women participating during tree planting days
Non Standard Outputs:		Travelled to NEMA for consultation and collection of data collection tools			Coordinating the Municipal Environmental office with the center
		Monitored all projects for environmental compliance			Monitoring of projects for environmental compliance
223007 Other Utilities- (fuel, gas, firewood, charcoal)	2,000	800	40 %		800

Vote:797 Kotido Municipal Council**Quarter4**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	800	40 %	800
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	800	40 %	800
Reasons for over/under performance:	The reason for poor performance was due to none receipt of funds under local revenue source			
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)				
No. of new land disputes settled within FY	(4) From all the 4 municipal divisions.	(4) Land disputes settled in the municipality	(1)From all the 4 municipal divisions.	(1)Land disputes settled in the municipality
Non Standard Outputs:	Land claimants in entebbe area compensated	1. Registered all land disputes	Land claimants in entebbe area compensated	1. Registering land disputes
	2 land titles processed.	2. Conducted dispute resolution meetings	2 land titles processed.	2. Conducting disputes resolution meetings
282104 Compensation to 3rd Parties	10,000	2,000	20 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	2,000	20 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	2,000	20 %	0
Reasons for over/under performance:	The reason for poor performance under this output area was because of receipt of local revenue which was planned to fund planned activities			
Output : 098311 Infrastrutture Planning				
N/A				
Non Standard Outputs:	Land management and physical planning activities cordinated,	1. Benchmarked with Kasese Municipality in the PDP	Land management and physical planning activities cordinated,	1. Benchmarking with Kasese Municipality for PDP
	Casual workers paid	2. Collected and compiled PDP comments	Casual workers paid	2. Collecting and compilling PDP comments from LLGs
	Local development plan for Kanawat area developed.	3. Conducted field inspections	Local development plan for Kanawat area developed.	3. Conducting field inspections
	Physical planning committee facilitated.	4. Enforced development controls in the four divisions	Physical planning committee facilitated.	4. Enforcing development controls in all the four divisions
		5. Submitted PPP minutes to the ministry of lands		5. Submitting PPC minutes to the Ministry of Lands and urban development
		6. Conducted physical planning committee meetings		6. Conducting physical planning committee meetings
211103 Allowances (Incl. Casuals, Temporary)	3,179	3,071	97 %	1,671
225001 Consultancy Services- Short term	50,000	50,000	100 %	1,139

Vote:797 Kotido Municipal Council

Quarter4

227001 Travel inland	1,000	1,000	100 %	750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,179	4,071	97 %	2,421
Gou Dev:	50,000	50,000	100 %	1,139
External Financing:	0	0	0 %	0
Total:	54,179	54,071	100 %	3,560
Reasons for over/under performance:	Performance was good because all planned activities under this output code received funding			
<i>Total For Natural Resources : Wage Rect:</i>	<i>81,000</i>	<i>59,467</i>	<i>73 %</i>	<i>15,650</i>
<i>Non-Wage Reccurrent:</i>	<i>21,179</i>	<i>10,521</i>	<i>50 %</i>	<i>6,001</i>
<i>GoU Dev:</i>	<i>50,000</i>	<i>50,000</i>	<i>100 %</i>	<i>1,139</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>152,179</i>	<i>119,988</i>	<i>78.8 %</i>	<i>22,789</i>

Vote:797 Kotido Municipal Council**Quarter4****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 : 108102 Support to Women, Youth and PWDs					
N/A					
Non Standard Outputs:	4 Women, Youth and Disability council meetings conducted during the year	1) Conducted 4 women council meetings 2) Conducted 4 youth council meetings 3) Conducted 4 disability council meeting 4) conducted 1 induction for youth council members 5) conducted one induction women council members 6) Conducted one induction for disability council meeting . 7) Supported and mobilization for 10 (all in central division 10)YLP, and 12(4 enterprises per division) UWEP groups		4 Women, Youth and Disability council meetings conducted during the year	1) Conducting one women ,one youth ,one disability council meeting 2) Conducting one women , one youth ,one disability induction for new council members
221002 Workshops and Seminars	526	105	20 %		0
221009 Welfare and Entertainment	1,375	1,375	100 %		344
221011 Printing, Stationery, Photocopying and Binding	3,358	1,793	53 %		500
227001 Travel inland	2,500	2,500	100 %		1,250
227004 Fuel, Lubricants and Oils	2,500	2,500	100 %		282
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,259	8,273	81 %		2,376
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	10,259	8,273	81 %		2,376
Reasons for over/under performance:	the department over performed during the year because :- 1)the planned activities were implemented as planned , 2) youth , women , PWDs committee were put in place to oversee the implementation of the department activities 3) Timely disbursement of funding from the centre , 4) Refresher training and backstopping of CDOs based at the division was of help however there are challenges faced 1) no institutional support for implementation of YLP 2) Activities planned under locally raised revenues were not implemented ,				

Vote:797 Kotido Municipal Council

Quarter4

Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 108107 Gender Mainstreaming					
N/A					
Non Standard Outputs:	Work plans mainstreamed Community Groups supported through micro projects	1)Conducted one Training on GEB for division staff 2) conducted 4 followup of GBV cases 3) conducted one backstopping and gender mainstreaming for CDOs		Work plans mainstreamed Community Groups supported through micro projects	1)conducting capacity building training GEB for division staff 2) Conducting followup , identification and response to GBV cases 3) Conducting gender mainstreaming and backstopping
221002 Workshops and Seminars	2,000	2,000	100 %		1,000
221011 Printing, Stationery, Photocopying and Binding	948	0	0 %		0
227001 Travel inland	1,000	0	0 %		0
282101 Donations	38,961	0	0 %		0
	Wage Rect:	0	0 %		0
	Non Wage Rect:	42,909	5 %		1,000
	Gou Dev:	0	0 %		0
	External Financing:	0	0 %		0
	Total:	42,909	5 %		1,000
Reasons for over/under performance: the department did not achieve due to budget cuts and non receipt of funding for community empowerment					
Output : 108108 Children and Youth Services					
No. of children cases (Juveniles) handled and settled	(50) Of juvenile cases handled and settled	(67) juvenile cases handled and settled by the end of the year		(14)Of juvenile cases handled and settled	(6)children cases handled and refered for services
Non Standard Outputs:		1) followed up 6 the child related cases 2) refered 4child related cases 3) conducted 32 home visits 4) conducted registration of 84 child headed households to benefit from 100,000 OVCs inclusive .			1) following up 6 the child related cases 2) conducting referral of child related cases 3) conducting home visits 4) conducting registration of 84 covid19 beneficiaries houses holds to benefit from 100,000 OVCs inclusive
221002 Workshops and Seminars	700	700	100 %		350
227001 Travel inland	1,000	1,000	100 %		0

Vote:797 Kotido Municipal Council

Quarter4

227004 Fuel, Lubricants and Oils	800	800	100 %	200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,500	2,500	100 %	550
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,500	2,500	100 %	550

Reasons for over/under performance: 1) Covid19 pandemic which led to closing of education sector / learning institutions
2) inadequate local revenue to support the implementation of child related activities

Output : 108109 Support to Youth Councils

No. of Youth councils supported	(5) 4 division and 1 municipal council youth council supported.	(1) 1) Conducted 1 municipal youth council meeting of 9 members (2 Females) with representation from all the 4 divisions 2) Conducted 1 induction meeting for newly elected 9 members from all the 4 divisions	(1)4 division and 1 municipal council youth council supported.	(01) Conducting 1 municipal youth council meeting of 9 members (2 Females) with representation from all the 4 divisions 2) Conducting 1 induction meeting for newly elected 9 members
Non Standard Outputs:		N/A		N/A

221002 Workshops and Seminars	2,500	2,500	100 %	1,250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,500	2,500	100 %	1,250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,500	2,500	100 %	1,250

Reasons for over/under performance: The sector over performed during the year because all planned funding was received as per budget

Output : 108110 Support to Disabled and the Elderly

N/A				
Non Standard Outputs:		1) Conducted one disability council meeting at Municipal Council H/Q 2) Conducted one induction meeting for 9 committee members 3) Conducting one SAGE payment for 365 older person in 4 divisions (190 females & 175 males)		1) Conducting one disability council meeting at Municipal Council H/Q 2) Conducting one induction meeting for 9 committee members 3)Conducting one SAGE payment for 365 older person in 4 divisions (190 females & 175 males)
221002 Workshops and Seminars	1,700	1,700	100 %	850

Vote:797 Kotido Municipal Council**Quarter4**

227004 Fuel, Lubricants and Oils	800	800	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,500	2,500	100 %	850
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,500	2,500	100 %	850
Reasons for over/under performance:	The sector under performed during the year because 1) inadequate funding to support the implementation of sector department 2) SAGE programme has no institution support funding to support the implementation of sector activities 3) Few IP to support the activities of elderly and PWDs 4) insufficient funding for special grant for IGAs for PWDs			
Output : 108111 Culture mainstreaming				
N/A				
Non Standard Outputs:	1) facilitated one radio talkshow at etoil a karamoja (2 older person) as penalist 2) Provided 38 facemask during cultural meeting at youth centre ground		1) facilitating one radio talkshow at etoil a karamoja (2 older person) as penalist 2) Providing 38 facemask during cultural meeting at youth centre ground	
227001 Travel inland	932	932	100 %	1
227004 Fuel, Lubricants and Oils	500	500	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,432	1,432	100 %	1
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,432	1,432	100 %	1
Reasons for over/under performance:	the sector over performed because the planned funding was received and activities were timely implemented			
Output : 108114 Representation on Women's Councils				
No. of women councils supported	(5) 4 for the divisions and 1 for the municipal headquarters.	(1) women council supported in municipality comprising of presentation of women leaders from all the 4 for division (west , south , central & north) and chairperson	(1)4 for the divisions and 1 for the municipal headquarters.	()women council supported in municipality comprising of presentation of women leaders from all the 4 for division (west , south , central & north) and chairperson
Non Standard Outputs:				
221002 Workshops and Seminars	4,000	2,000	50 %	1,000
221009 Welfare and Entertainment	625	625	100 %	156
221011 Printing, Stationery, Photocopying and Binding	3,000	2,000	67 %	2,000
221014 Bank Charges and other Bank related costs	552	433	78 %	30
227001 Travel inland	2,555	1,869	73 %	1,457

Vote:797 Kotido Municipal Council**Quarter4**

227004 Fuel, Lubricants and Oils	4,000	2,000	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,731	8,927	61 %	4,643
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,731	8,927	61 %	4,643
Reasons for over/under performance:	the sector over performed because of adequate funding to implement the quarterly planned activities			
Output : 108117 Operation of the Community Based Services Department				
N/A				
Non Standard Outputs:	Quarterly reports prepared	1)Payed of Salary for 6 staff in the department . 2) Mobilized for three prgrammes SAGE,UWEF,YLP during the quarter .	Quarterly reports prepared	1)Paying of Salary for 6 staff in the department . 2) Mobilizing for three prgrammes SAGE,UWEF,YLP during the quarter .
211101 General Staff Salaries	120,000	50,188	42 %	13,118
227004 Fuel, Lubricants and Oils	2,500	2,500	100 %	625
Wage Rect:	120,000	50,188	42 %	13,118
Non Wage Rect:	2,500	2,500	100 %	625
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	122,500	52,688	43 %	13,743
Reasons for over/under performance:	the sector over performed during the year because activities were implemented as planned and in line with the budget			
<i>Total For Community Based Services : Wage Rect:</i>	<i>120,000</i>	<i>50,188</i>	<i>42 %</i>	<i>13,118</i>
<i>Non-Wage Reccurent:</i>	<i>79,331</i>	<i>30,632</i>	<i>39 %</i>	<i>11,295</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>199,331</i>	<i>80,820</i>	<i>40.5 %</i>	<i>24,413</i>

Vote:797 Kotido Municipal Council**Quarter4****Workplan : 10 Planning**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	Staff salaries paid	Processed and paid salaries for one departmental staff (Planner for four quarters/12 months during the financial year.		Staff salaries for three months paid	Processing and paying departmental staff salaries for four quarters, 12 months during the financial year
211101 General Staff Salaries	15,000	10,731	72 %		2,491
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %		500
227001 Travel inland	3,000	2,360	79 %		667
Wage Rect:	15,000	10,731	72 %		2,491
Non Wage Rect:	2,000	1,360	68 %		500
Gou Dev:	2,000	2,000	100 %		667
External Financing:	0	0	0 %		0
Total:	19,000	14,091	74 %		3,658
Reasons for over/under performance:	Performance for this output was satisfactory because the wage allocation to the department was sufficient.				
Output : 138302 District Planning					
No of qualified staff in the Unit	(12) TPC meeting held	(1) Qualified staff in Municipal planning Unit		(1)QUALIFIED STAFF IN PLANNING UNIT	(1)Qualified staff in Municipal planning Unit
No of Minutes of TPC meetings	(12) TPC meeting conducted	(12) Technical planning committee meetings conducted during the Financial year.		(3)TPC meetings conducted	(3)Technical planning committee meetings held during the Quarter
Non Standard Outputs:					
221002 Workshops and Seminars	4,000	4,000	100 %		2,667
227001 Travel inland	6,000	6,000	100 %		1,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	2,000	100 %		1,000
Gou Dev:	8,000	8,000	100 %		2,667
External Financing:	0	0	0 %		0
Total:	10,000	10,000	100 %		3,667
Reasons for over/under performance:	performance was good because all funding for planned activities was received as per budget				
Output : 138303 Statistical data collection					
N/A					

Vote:797 Kotido Municipal Council**Quarter4**

Non Standard Outputs:	Annual statistical data produced	Collected and compiled data for compiling the Municipal development plan first draft	Annual statistical data produced	Collecting data for compiling Municipal Development plan first draft
227001 Travel inland	1,000	1,000	100 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	1,000	100 %	250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	1,000	100 %	250
Reasons for over/under performance:	performance was good because of receipt of all funds as per budget			
Output : 138304 Demographic data collection				
N/A				
N/A				
N/A				
Reasons for over/under performance:				
Output : 138305 Project Formulation				
N/A				
Non Standard Outputs:	Project concepts developed, shared and submitted for consideration	Developed and submitted one capacity building concepts for possible consideration by one Agency	Project concepts developed, shared and submitted for consideration	Developing project and activity concepts for consideration by potential local founders
221002 Workshops and Seminars	2,000	2,000	100 %	1,334
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	2,000	2,000	100 %	1,334
External Financing:	0	0	0 %	0
Total:	2,000	2,000	100 %	1,334
Reasons for over/under performance:	Performance for this output was good since all budget was released 100% by end of quarter four.			
Output : 138306 Development Planning				
N/A				
Non Standard Outputs:	MDP Reviewed and updated	Developed the first draft of the Municipal Development plan awaiting HODs validation	MDP Reviewed and updated	Developing the Municipal development plan
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %	586
221012 Small Office Equipment	1,000	360	36 %	160

Vote:797 Kotido Municipal Council**Quarter4**

227001	Travel inland	1,000	359	36 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,000	1,719	57 %	746
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,000	1,719	57 %	746
Reasons for over/under performance:		Performance was below average since not all budget under this out put was realised by end of Quarter four by the department.			
Output : 138307 Management Information Systems					
N/A					
Non Standard Outputs:		Vital information about the council performance shared and reviewd by relevant authorities (National sector Indicators)	1. Shared the performance improvemnt plan with senior managment 2. Purchased data bundles and air time for coordinating departments.	Vital information about the council performance shared and reviewd by relevant authorities (National sector Indicators)	Up dating the Municipal performance improvement plan Purchasing of data bundles and air time for coordinating departments and the centre
222003	Information and communications technology (ICT)	1,000	360	36 %	160
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,000	360	36 %	160
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,000	360	36 %	160
Reasons for over/under performance:		Performance was below average primarily because local revenue which was earmarked for this output area was not received by the department as of fourth quarter			
Output : 138308 Operational Planning					
N/A					
Non Standard Outputs:		Quarterly reports prepared and submitted within set deadlines Planning activities coordinated to ensure compliance Workshops and seminars attended by departmental staff Development partners and other Economic development activities coordinated in council	1. compiling budget performance quarterly reports 2. Compiled vote budget and draft budget 3. Compiled Vote Draft budget 4. Attended coordination workshops and meetings 5. Departmental operations	1. compiling budget performance quarterly reports 2. Compiling vote budget and draft budget 3. Compiling Vote Draft budget 4. Attending coordination workshops and meetings	
221002	Workshops and Seminars	5,000	5,000	100 %	3,750
222001	Telecommunications	1,473	1,473	100 %	737

Vote:797 Kotido Municipal Council**Quarter4**

222003 Information and communications technology (ICT)	3,000	3,000	100 %	320
227001 Travel inland	5,527	5,527	100 %	1,604
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,000	15,000	100 %	6,411
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,000	15,000	100 %	6,411
Reasons for over/under performance:	Performance was good because all revenues planned under this output area was received as per budget			
Output : 138309 Monitoring and Evaluation of Sector plans				
N/A				
Non Standard Outputs:	Development projects monitored	1. Attended national and regional workshops	Development projects monitored	1. Attending national and regional conference and workshops
	Central Government reports submitted	2. prepared and submitted budgets and work plans to the centre	Central Government reports submitted	2. preparation of draft budget, budgets, work plans and performance contracts
	Service delivery points monitored	3. Offered technical backstopping to the municipal project implementation team	Service delivery points monitored	3. Mentorship of Lower local Governments
		4. Mentored lower local Government staffs		4. Technical support to the Municipal project implementation team
221002 Workshops and Seminars	3,972	3,972	100 %	1,363
227001 Travel inland	6,028	6,028	100 %	19
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	10,000	10,000	100 %	1,382
External Financing:	0	0	0 %	0
Total:	10,000	10,000	100 %	1,382
Reasons for over/under performance:	performance to this out put was good			
<i>Total For Planning : Wage Rect:</i>	<i>15,000</i>	<i>10,731</i>	<i>72 %</i>	<i>2,491</i>
<i>Non-Wage Reccurent:</i>	<i>24,000</i>	<i>21,439</i>	<i>89 %</i>	<i>9,067</i>
<i>GoU Dev:</i>	<i>22,000</i>	<i>22,000</i>	<i>100 %</i>	<i>6,050</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>61,000</i>	<i>54,171</i>	<i>88.8 %</i>	<i>17,608</i>

Vote:797 Kotido Municipal Council**Quarter4****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:					
	1. Salary for one departmental staff paid at municipal Headquarters 2. Management advised on audit matters and internal controls 3. Reports submitted to relevant ministries and agencies 3. Audit exit meetings attended 4. Public Accounts and audit committee meetings attended 5. Departmental performance reports and work plans prepared and submitted	1. Salary for 12 months for department Staff paid 2. Management advised on audit matters and internal controls during the Financial year. 3. Four Internal Audit Reports submitted to relevant ministries and agencies. 4. Four Quarterly Departmental performance reports and work plans prepared and submitted		1. Salary for one departmental staff paid at municipal Headquarters 2. Management advised on audit matters and internal controls 3. Reports submitted to relevant ministries and agencies 3. Audit exit meetings attended 4. Public Accounts and audit committee meetings attended 5. Departmental performance reports and work plans prepared and submitted	1. Salary for the department Staff paid for April, May and June. 2. Management advised on audit matters and internal controls during the Quarter. 3. Quarterly Internal Audit Reports submitted to relevant ministries and agencies. 4. Departmental performance reports and work plans prepared and submitted.
211101 General Staff Salaries	15,000	9,734	65 %		2,491
221011 Printing, Stationery, Photocopying and Binding	2,000	1,220	61 %		500
221017 Subscriptions	2,151	781	36 %		291
227001 Travel inland	2,000	2,000	100 %		500
	Wage Rect:	15,000	9,734	65 %	2,491
	Non Wage Rect:	6,151	4,001	65 %	1,291
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	21,151	13,734	65 %	3,781
Reasons for over/under performance:	The under performance of the output was due to low local revenue collections.				
Output : 148202 Internal Audit					
No. of Internal Department Audits	(20) 16 for Divisions 04 for Headquarters	(20) internal departments audit reports		(6)04 for Divisions and 2 for HQ	(5)internal departments audit reports
Date of submitting Quarterly Internal Audit Reports	(2020-10-30) 16 for Divisions 04 for Headquarters	() internal audit reports submitted		(2021-05-30)04 for Divisions and 2 for HQ	()internal audit report submitted
Non Standard Outputs:	02 special audits conducted in audit areas			Special audit conducted	

Vote:797 Kotido Municipal Council**Quarter4**

221011 Printing, Stationery, Photocopying and Binding	2,000	720	36 %	0
227001 Travel inland	3,000	3,000	100 %	370
227004 Fuel, Lubricants and Oils	2,000	2,000	100 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	2,720	68 %	500
Gou Dev:	3,000	3,000	100 %	370
External Financing:	0	0	0 %	0
Total:	7,000	5,720	82 %	870

Reasons for over/under performance: performance was good

Output : 148203 Sector Capacity Development

N/A

Non Standard Outputs:	1. Internal workshops organised to train staff on audit matters 2. CPD workshops attended	2. Procured small office equipment during the financial year		1. procuring office equipment
221002 Workshops and Seminars	1,678	1,678	100 %	1,148
221012 Small Office Equipment	1,000	360	36 %	160
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,679	2,038	76 %	1,308
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,679	2,038	76 %	1,308

Reasons for over/under performance: performance was good during the financial year

Output : 148204 Sector Management and Monitoring

N/A

Non Standard Outputs:	1. programs and projects inspected to ensure compliance and value for money 2. All procurement and allocated stores verified 3. Quarterly monitoring visits conducted in all divisions of the municipality	1. procured news papers during the year 2. inspecting construction projects for compliance 3. verification of stores 4. conducting quarterly monitoring visits at LLGs	1. programs and projects inspected to ensure compliance and value for money 2. All procurement and allocated stores verified 3. Quarterly monitoring visits conducted in all divisions of the municipality	1. procuring news papers 2. inspecting construction projects for compliance 3. verification of stores 4. conducting quarterly monitoring visits at LLGs
221007 Books, Periodicals & Newspapers	322	322	100 %	81
222003 Information and communications technology (ICT)	500	180	36 %	0

Vote:797 Kotido Municipal Council

Quarter4

227001 Travel inland	2,000	2,000	100 %	450
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,822	2,502	89 %	531
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,822	2,502	89 %	531
Reasons for over/under performance:	1. performance was good during the financial year			
<i>Total For Internal Audit : Wage Rect:</i>	<i>15,000</i>	<i>9,734</i>	<i>65 %</i>	<i>2,491</i>
<i>Non-Wage Reccurrent:</i>	<i>15,652</i>	<i>11,261</i>	<i>72 %</i>	<i>3,630</i>
<i>GoU Dev:</i>	<i>3,000</i>	<i>3,000</i>	<i>100 %</i>	<i>370</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>33,652</i>	<i>23,994</i>	<i>71.3 %</i>	<i>6,491</i>

Vote:797 Kotido Municipal Council**Quarter4****Workplan : 12 Trade Industry and Local Development**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
No of awareness radio shows participated in	(2) Radio programs on trade development conducted	(4) Radio awareness talk shows conducted by the end of the FY		(1)Radio programs on trade development conducted	(2)Participated in 2 radio awareness talk shows
No. of trade sensitisation meetings organised at the District/Municipal Council	(2) Trade sensitization meetings organized	(18) Trade sensitization meetings held by the end of the year		(1)Trade sensitization meetings organized	(13)Trade sensitization meetings organized
No of businesses inspected for compliance to the law	(8) Business inspected for compliance in all the four division within the municipality	(42) Businesses inspected for compliance by the end of the quarter		(2)Business inspected for compliance in all the four division within the municipality	(10)Businesses inspected for compliance in all the four divisions within the municipality (Central-5, North-1, West-3 and South-1)
No of businesses issued with trade licenses	(800) Business issued with trade licensees	(425) Issued businesses with trading licenses		(200)Business issued with trade licensees	(75)Businesses issued with Trading Licenses
Non Standard Outputs:		Processed and paid Salaries for two Departmental Staff (Commercial Officer and Assistant Commercial Officer) for 12 months.			Processing and paying salaries for the two departmental staff (Commercial Officer and Assistant Commercial Officer) for 3 months
211101 General Staff Salaries		15,000	12,556	84 %	8,627
227001 Travel inland		2,000	1,220	61 %	500
	Wage Rect:	15,000	12,556	84 %	8,627
	Non Wage Rect:	2,000	1,220	61 %	500
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	17,000	13,776	81 %	9,127
Reasons for over/under performance:	1. Lack of transport for the department to conduct the activities effectively 2. Low allocations for the department which makes it difficult to achieve the outputs 3. Lack of office furniture, accessories (computer and printer) and other equipment				
Output : 068302 Enterprise Development Services					
No of awareness radio shows participated in	(4) Radio talk shows and awareness campaigns conducted	(5) Conducted radio awareness talk shows		(1)Radio talk shows and awareness campaigns conducted	(2)Radio Talk Shows and awareness campaigns conducted
No of businesses assisted in business registration process	(16) Selected from all the municipal Divisions with a help of the business forum.	(22)		(4)Selected from all the municipal Divisions with a help of the business forum.	(0)

Vote:797 Kotido Municipal Council

Quarter4

No. of enterprises linked to UNBS for product quality and standards	(4) From all the municipal divisions.	(0)	(1)From all the municipal divisions.	(0)
Non Standard Outputs:				
227001 Travel inland	2,000	2,000	100 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	2,000	100 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	2,000	100 %	500
Reasons for over/under performance:	Reasons for under performance are: 1. The Lock down frustrated transport that made delivery of outputs difficult. 2. Non availability of some officers of UNBS due to covid-19 challenges.			
Output : 068303 Market Linkage Services				
No. of producers or producer groups linked to market internationally through UEPB	(2) producer linked to markets	(0) Producers linked to markets	(1)producer linked to markets	(0)Producers linked to markets
No. of market information reports disseminated	(4) Market information reports disseminated	(1) Market survey conducted and information disseminated	(1)Market information reports disseminated	(1)Conducted Market Surveys and Disseminated reports
Non Standard Outputs:				
227001 Travel inland	2,589	2,213	85 %	504
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,589	2,213	85 %	504
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,589	2,213	85 %	504
Reasons for over/under performance:	The reasons for non attainment in certain standard output areas 1. Low business volume 2. Inaccessibility to the offices of UNBS and UEPB 3. There are no clear processes of linking businesses to UNBS and UEPB The Covid-19 pandemic posed a big threat and disabled the activities of the department.			
Output : 068305 Tourism Promotional Services				
No. of tourism promotion activities mainstreamed in district development plans	(4) Tourism promotional activities mainstreamed in municipal development plans	(0) Mainstreamed tourism promotion activities	(1)Tourism promotional activities mainstreamed in municipal development plans	(0)Tourism promotion activities mainstreamed in the municipality
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(20) Names of hospitality facilities I.E Lodges, Hotels and Restaurants	(0) Profiled hospitality facilities i.e lodges, hotels and restaurant	(5)Names of hospitality facilities I.E Lodges, Hotels and Restaurants	(0)Profiled hospitality facilities i.e lodges, hotels and restaurant
No. and name of new tourism sites identified	(5) Tourism sites identified and named	(1) Identified 1 new tourism sites (The Education Monument that signifies the Alternative Basic Education for Karamoja and unearthing of the pen)	(1)Tourism sites identified and named	(1)Identified 1 new tourism sites (The Education Monument that signifies the Alternative Basic Education for Karamoja and unearthing of the pen)

Vote:797 Kotido Municipal Council**Quarter4**

Non Standard Outputs:				
221011 Printing, Stationery, Photocopying and Binding	2,900	2,900	100 %	725
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,900	2,900	100 %	725
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,900	2,900	100 %	725
Reasons for over/under performance:	The reasons why some outputs were not attained beside good budget performance was because ; 1. The actual allocation was insufficient to conduct the activities as planned for the standard outputs, 2. The Municipal Development plan is still under review			
Output : 068308 Sector Management and Monitoring				
N/A				
Non Standard Outputs:				
227004 Fuel, Lubricants and Oils	2,688	2,688	100 %	673
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,688	2,688	100 %	673
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,688	2,688	100 %	673
Reasons for over/under performance:				
<i>Total For Trade Industry and Local Development :</i>	<i>15,000</i>	<i>12,556</i>	<i>84 %</i>	<i>8,627</i>
<i>Wage Rect:</i>				
<i>Non-Wage Reccurrent:</i>	<i>12,177</i>	<i>11,020</i>	<i>91 %</i>	<i>2,901</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>27,177</i>	<i>23,576</i>	<i>86.8 %</i>	<i>11,528</i>

Vote:797 Kotido Municipal Council**Quarter4****SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Kotido Central				456,240	95,628
Sector : Agriculture				15,071	0
<i>Programme : Agricultural Extension Services</i>				15,071	0
Lower Local Services					
<i>Output : LLG Extension Services (LLS)</i>				15,071	0
Item : 263370 Sector Development Grant					
HEADQUARTERS	Kotido Central CENTRAL	Sector Development Grant		5,071	0
HEADQUARTERS Batteries for the solar	Kotido Central HEADQUARTERS	Sector Development Grant		5,200	0
COLD CHAIN	Kotido Central PRODUCTION OFFICE	Sector Development Grant		4,800	0
Sector : Education				102,038	95,628
<i>Programme : Pre-Primary and Primary Education</i>				102,038	95,628
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				54,138	95,628
Item : 263367 Sector Conditional Grant (Non-Wage)					
KOTIDO MIXED P.S.	Kotido West	Sector Conditional Grant (Non-Wage)		20,490	0
Lomukura P/S	Kotido Central	Sector Conditional Grant (Non-Wage)		18,042	0
KOTIDO ARMY P.S.	Kotido Central	Sector Conditional Grant (Non-Wage)		15,606	95,628
Capital Purchases					
<i>Output : Classroom construction and rehabilitation</i>				34,000	0
Item : 312101 Non-Residential Buildings					
Building Construction - Maintenance and Repair-240	Narikapet KOTIDO ARMY PRI SCH CLASS ROOM BLOCK	Sector Development Grant		34,000	0
<i>Output : Latrine construction and rehabilitation</i>				13,000	0
Item : 312104 Other Structures					
Construction Services - Civil Works- 392	Kotido North 2 STANCE VIP PIT LATRINE AT LOMUKURA PRI SCH	Sector Development Grant		13,000	0
<i>Output : Provision of furniture to primary schools</i>				900	0

Vote:797 Kotido Municipal Council

Quarter4

Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Chairs-634	Kotido West Kanawat P/S and Kotido Girls Chairs	Sector Development Grant	900	0
Sector : Health			187,723	0
Programme : Primary Healthcare			180,973	0
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			8,172	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
DCDS NORTH KARAMOJA HEALTH CEN	Kotido Central	Sector Conditional Grant (Non-Wage)	8,172	0
Output : Basic Healthcare Services (HCIV-HCII-LLS)			64,069	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KOTIDO HCIV	Kotido Central	Sector Conditional Grant (Non-Wage)	61,069	0
Item : 263369 Support Services Conditional Grant (Non-Wage)				
KOTIDO HC IV	Kotido North KOTIDO NORTH	Sector Conditional Grant (Non-Wage)	3,000	0
Capital Purchases				
Output : Administrative Capital			6,232	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kotido North KTD HCIV THEATER	Sector Development Grant	6,232	0
Output : Theatre Construction and Rehabilitation			102,500	0
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Consultancy-567	Kotido Central CBG UNDER HEALTH	Sector Development Grant	15,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kotido Central KTD HC IV	Sector Development Grant	7,500	0
Item : 312101 Non-Residential Buildings				
Building Construction - Assorted Materials-206	Kotido North KOTIDO HC IV	Sector Development Grant	50,000	0
Item : 312102 Residential Buildings				
Building Construction - Other Construction Services-250	Kotido Central KOTIDO HC IV STAFF HOUSE COMPLETION PHASE II	Sector Development Grant	30,000	0
Programme : Health Management and Supervision			6,750	0

Vote:797 Kotido Municipal Council**Quarter4**

Capital Purchases				
Output : Administrative Capital			6,750	0
Item : 312101 Non-Residential Buildings				
Building Construction - Electrical Works-218	Kotido Central KTD HC IV	Sector Development Grant	6,750	0
Sector : Public Sector Management			151,408	0
Programme : District and Urban Administration			151,408	0
Lower Local Services				
Output : Lower Local Government Administration			91,408	0
Item : 263104 Transfers to other govt. units (Current)				
KOTIDO SOUTH DIVISION	Kotido Central KAPADAKOOK CENTRAL	Locally Raised Revenues	7,898	0
KOTIDO CENTRAL DIVISION	Kotido North North	Locally Raised Revenues	83,510	0
Capital Purchases				
Output : Administrative Capital			60,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kotido Central All development projects	Urban Discretionary - Development Equalization Grant	15,000	0
Item : 312202 Machinery and Equipment				
Equipment - Maintenance and Repair-531	Kotido Central KTC Water supply system	Urban Discretionary - Development Equalization Grant	10,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Assorted Equipment-628	Kotido Central HEADQUARTERS	Urban Discretionary - Development Equalization Grant	30,000	0
Item : 312213 ICT Equipment				
ICT - Projectors-824	Kotido Central HEADQUARTERS	Urban Discretionary - Development Equalization Grant	5,000	0
LCIII : Kotido North			33,379	0
Sector : Education			18,613	0
Programme : Pre-Primary and Primary Education			18,613	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			17,106	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kotido Girls P/S	Kapisinyang	Sector Conditional Grant (Non-Wage)	17,106	0

Vote:797 Kotido Municipal Council**Quarter4**

Capital Purchases				
Output : Provision of furniture to primary schools			1,507	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Assorted Equipment-628	Lochoto Ward Kotido Girls P/S	Sector Development Grant	1,507	0
Sector : Health			8,172	0
Programme : Primary Healthcare			8,172	0
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			8,172	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
LOSILANG HEALTH CENTRE II	Kapisinyang	Sector Conditional Grant (Non-Wage)	8,172	0
Sector : Public Sector Management			6,594	0
Programme : District and Urban Administration			6,594	0
Lower Local Services				
Output : Lower Local Government Administration			6,594	0
Item : 263104 Transfers to other govt. units (Current)				
KOTIDO NORTH DIVISION	Lochoto Ward KOTIDO NORTH DIVISION	Locally Raised Revenues	6,594	0
LCIII : Kotido South			146,935	0
Sector : Education			112,611	0
Programme : Pre-Primary and Primary Education			13,446	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			13,446	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
PANYANGARA P.S.	Kadokini	Sector Conditional Grant (Non-Wage)	13,446	0
Programme : Secondary Education			99,165	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			99,165	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Panyangara SS	Kadokini	Sector Conditional Grant (Non-Wage)	99,165	0
Sector : Health			34,324	0
Programme : Primary Healthcare			34,324	0
Lower Local Services				

Vote:797 Kotido Municipal Council**Quarter4**

Output : Basic Healthcare Services (HCIV-HCII-LLS)			34,324	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
PANYANGARA HEALTH CENTRE III	Kapadakook Central	Sector Conditional Grant (Non-Wage)	30,534	0
Item : 263369 Support Services Conditional Grant (Non-Wage)				
PANYANGARA HC III	Kapadakook Central KAPADAKOOK	Sector Conditional Grant (Non-Wage)	3,789	0
LCIII : Kotido West			666,301	0
Sector : Agriculture			10,000	0
Programme : Agricultural Extension Services			10,000	0
Lower Local Services				
Output : LLG Extension Services (LLS)			10,000	0
Item : 263370 Sector Development Grant				
KANAWAT CATTLE MARKET PHASE II COMPLETION	Um-Um UM-UM	Sector Development Grant	10,000	0
Sector : Education			549,836	0
Programme : Pre-Primary and Primary Education			72,311	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			23,880	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KANAWAT P.S	Lokore	Sector Conditional Grant (Non-Wage)	9,438	0
MARY MOTHER OF GOD P.S.	Um-Um	Sector Conditional Grant (Non-Wage)	14,442	0
Capital Purchases				
Output : Latrine construction and rehabilitation			20,000	0
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Rom-Rom 2 STANCE LATRINE AT KANAWAT PRI SCH	Sector Development Grant	20,000	0
Output : Provision of furniture to primary schools			28,431	0
Item : 312102 Residential Buildings				
Building Construction - Hostels-232	Rom-Rom KANAWAT PRI SCHOOL	Sector Development Grant	16,950	0
Item : 312104 Other Structures				

Vote:797 Kotido Municipal Council**Quarter4**

Construction Services - Energy Installations-394	Um-Um SOLAR LIGHTING SYSTEM FOR KANAWAT P/S	Sector Development Grant	5,082	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Beds-629	Um-Um Kanawat P/S Beds	Sector Development Grant	6,400	0
Programme : Secondary Education			472,032	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			472,032	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KOTIDO SS	Um-Um	Sector Conditional Grant (Non-Wage)	472,032	0
Programme : Education & Sports Management and Inspection			5,493	0
Capital Purchases				
Output : Administrative Capital			5,493	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Rom-Rom KANAWAT PRI SCHOOL	Sector Development Grant	5,493	0
Sector : Health			16,344	0
Programme : Primary Healthcare			16,344	0
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			16,344	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KANAWAT HEALTH CENTRE III	Lokore	Sector Conditional Grant (Non-Wage)	16,344	0
Sector : Public Sector Management			90,121	0
Programme : District and Urban Administration			90,121	0
Lower Local Services				
Output : Lower Local Government Administration			90,121	0
Item : 263104 Transfers to other govt. units (Current)				
KOTIDO WEST DIVISION	Um-Um UM -UM	Locally Raised Revenues	90,121	0
LCIII : Missing Subcounty			255,970	0
Sector : Education			255,970	0
Programme : Skills Development			255,970	0
Lower Local Services				

Vote:797 Kotido Municipal Council

Quarter4

Output : Skills Development Services			255,970	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kotido PTC	Missing Parish	Sector Conditional Grant (Non-Wage)	99,653	0
KOTIDO TECHNICAL INSTITUTE	Missing Parish	Sector Conditional Grant (Non-Wage)	156,317	0