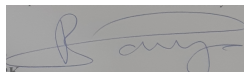

Vote:797 Kotido Municipal Council

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 2021/22. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



NAWOYA BRUNO

Date: 31/08/2022

**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	138,929	182,914	132%
Discretionary Government Transfers	1,515,816	1,590,438	105%
Conditional Government Transfers	6,141,394	6,684,088	109%
Other Government Transfers	388,614	259,900	67%
External Financing	0	0	0%
Total Revenues shares	8,184,754	8,717,340	107%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Administration	1,055,343	1,153,273	980,421	109%	93%	85%
Finance	172,373	176,004	151,031	102%	88%	86%
Statutory Bodies	171,481	254,525	248,620	148%	145%	98%
Production and Marketing	431,150	306,898	294,169	71%	68%	96%
Health	1,413,677	1,874,977	1,670,332	133%	118%	89%
Education	4,163,094	4,299,262	3,005,555	103%	72%	70%
Roads and Engineering	428,114	320,966	317,489	75%	74%	99%
Natural Resources	122,901	122,698	116,914	100%	95%	95%
Community Based Services	107,473	88,758	80,122	83%	75%	90%
Planning	65,263	65,993	64,146	101%	98%	97%
Internal Audit	28,000	28,100	25,904	100%	93%	92%
Trade Industry and Local Development	25,885	25,885	24,841	100%	96%	96%
Grand Total	8,184,754	8,717,340	6,979,544	107%	85%	80%
<i>Wage</i>	<i>4,461,139</i>	<i>4,656,499</i>	<i>3,020,228</i>	<i>104%</i>	<i>68%</i>	<i>65%</i>
<i>Non-Wage Recurrent</i>	<i>3,043,456</i>	<i>3,354,232</i>	<i>3,258,854</i>	<i>110%</i>	<i>107%</i>	<i>97%</i>
<i>Domestic Devt</i>	<i>680,159</i>	<i>706,609</i>	<i>700,462</i>	<i>104%</i>	<i>103%</i>	<i>99%</i>
<i>Donor Devt</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>#Error</i>	<i>#Error</i>	<i>0%</i>

Vote:797 Kotido Municipal Council

Quarter4

Summary of Cumulative Receipts, disbursements and expenditure for FY 2021/22

By end of the Q4, Kotido Municipal council had cumulatively received ugx: 8,717,340 which was 107% of the approved FY 2021 - 22 budget. The performance was as follows: Local revenue performed at 182,914 (132%) The high performance was due to improvement in main revenue sources like kanawat market since the COVID- 19 ban was lifted to allow cattle markets operate. Discretionary Government Transfers performed at 1,590,438 (105%) and this performed as expected, Conditional Government Transfers performed at 6,684,088 (109%) and the good performance was because of the increased number of supplementary budgets like in Education, statutory bodies and PHC all sources were received as expected for the quarter. Other Government Transfers performed at 259,900 (67%) and the performance was below average from some sources since budget was not received for anticipated revenues like support for micro projects for karamoja under OPM and support to UNEB / PLE The municipal expenditure was ugx: 6,979,544 which was 85 % of the budget spent and 80 % of the releases spent. the performance was as follows: wage performed at 104 % and this implies that all staff received their salaries for the quarter, Non wage performed at 110 % and almost all activities for the quarter were implemented and domestic development performed at 104%. The funds were distributed across all sector and all sectors performed at above 75 % Except production, works and education.

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	138,929	182,914	132 %
Local Services Tax	30,000	44,356	148 %
Casinos and Gaming	0	0	0 %
Local Hotel Tax	2,000	1,456	73 %
Business licenses	28,560	47,728	167 %
Park Fees	6,000	0	0 %
Refuse collection charges/Public convenience	12,000	9,478	79 %
Property related Duties/Fees	5,000	18,853	377 %
Advertisements/Bill Boards	1,000	1,759	176 %
Animal & Crop Husbandry related Levies	40,000	42,148	105 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	600	1,732	289 %
Agency Fees	6,000	5,702	95 %
Market /Gate Charges	7,769	9,702	125 %
Ground rent	0	0	0 %
2a.Discretionary Government Transfers	1,515,816	1,590,438	105 %
Urban Unconditional Grant (Non-Wage)	341,617	416,239	122 %
Urban Unconditional Grant (Wage)	758,758	758,758	100 %
Urban Discretionary Development Equalization Grant	415,441	415,441	100 %
2b.Conditional Government Transfers	6,141,394	6,684,088	109 %
Sector Conditional Grant (Wage)	3,702,381	3,897,741	105 %
Sector Conditional Grant (Non-Wage)	2,019,714	2,274,424	113 %
Sector Development Grant	264,718	291,168	110 %
Pension for Local Governments	40,270	106,443	264 %
Gratuity for Local Governments	114,311	114,311	100 %
2c. Other Government Transfers	388,614	259,900	67 %
Support to PLE (UNEB)	3,000	0	0 %

Vote:797 Kotido Municipal Council**Quarter4**

Uganda Road Fund (URF)	354,114	246,966	70 %
Micro Projects under Karamoja Development Programme	31,500	12,934	41 %
3. External Financing	0	0	0 %
N/A			
Total Revenues shares	8,184,754	8,717,340	107 %

Cumulative Performance for Locally Raised Revenues

By the end of the Quarter, the Municipality had cumulatively received and collected ugx: 182,914 and for the quarter under review, the improved performance was due to lifting the ban on Kanawat cattle market and reinforced mobilization of local revenues in central Division

Cumulative Performance for Central Government Transfers

By end of the Quarter four the municipality had received ugx 8,534,426 as central government transfers and this was as follows: Conditional government transfers performed at Ugx: 6,684,088 which was 109 % of the Annual budget and the good performance was because of the many supplementary budgets that the municipality received like PHC, UGFIT and Discretionary transfers performed at ugx: 259,900 which is 67 % % of the annual budget and this implies that all funds were received as expected as per budget except URF and support for micro projects for karamoja under OPM

Cumulative Performance for Other Government Transfers

By the end of Quarter four, the Municipality had received only Ugx: 259,900 and this was only 67 % of the budget and this was not as expected because of some OGTs not being received as expected like support for micro projects from OPM funds and support to UNEB weren't
URF too was not received as per budget

Cumulative Performance for External Financing

The Municipality did not receive any external funding and neither did it have on its budget during the financial year

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	368,292	239,254	65 %	92,073	210,949	229 %
District Production Services	62,858	54,915	87 %	15,714	23,924	152 %
Sub- Total	431,150	294,169	68 %	107,787	234,873	218 %
Sector: Works and Transport						
District, Urban and Community Access Roads	54,000	50,531	94 %	13,500	13,746	102 %
Municipal Services	374,114	266,958	71 %	93,528	172,479	184 %
Sub- Total	428,114	317,489	74 %	107,028	186,225	174 %
Sector: Trade and Industry						
Commercial Services	25,885	24,841	96 %	6,471	5,956	92 %
Sub- Total	25,885	24,841	96 %	6,471	5,956	92 %
Sector: Education						
Pre-Primary and Primary Education	1,346,897	1,065,956	79 %	336,724	466,135	138 %
Secondary Education	1,746,978	1,152,357	66 %	436,744	406,730	93 %
Skills Development	929,747	664,307	71 %	232,437	237,888	102 %
Education & Sports Management and Inspection	139,472	122,935	88 %	34,868	60,279	173 %
Sub- Total	4,163,094	3,005,555	72 %	1,040,773	1,171,032	113 %
Sector: Health						
Primary Healthcare	526,487	753,047	143 %	131,622	369,294	281 %
District Hospital Services	882,625	911,299	103 %	220,656	125,886	57 %
Health Management and Supervision	4,565	5,986	131 %	1,141	2,563	225 %
Sub- Total	1,413,677	1,670,332	118 %	353,419	497,742	141 %
Sector: Water and Environment						
Natural Resources Management	122,901	116,914	95 %	30,725	21,306	69 %
Sub- Total	122,901	116,914	95 %	30,725	21,306	69 %
Sector: Social Development						
Community Mobilisation and Empowerment	107,473	80,122	75 %	26,868	20,011	74 %
Sub- Total	107,473	80,122	75 %	26,868	20,011	74 %
Sector: Public Sector Management						
District and Urban Administration	1,055,343	980,421	93 %	263,836	677,919	257 %
Local Statutory Bodies	171,481	248,620	145 %	42,870	121,510	283 %
Local Government Planning Services	65,263	64,146	98 %	16,316	27,196	167 %
Sub- Total	1,292,087	1,293,187	100 %	323,022	826,625	256 %
Sector: Accountability						
Financial Management and Accountability(LG)	172,373	151,031	88 %	43,093	41,083	95 %
Internal Audit Services	28,000	25,904	93 %	7,000	8,107	116 %

Vote:797 Kotido Municipal Council**Quarter4**

	<i>Sub- Total</i>	200,373	176,935	88 %	50,093	49,190	98 %
Grand Total		8,184,754	6,979,544	85 %	2,046,188	3,012,961	147 %

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	749,980	847,910	113%	187,495	248,346	132%
Gratuity for Local Governments	114,311	114,311	100%	28,578	28,578	100%
Locally Raised Revenues	37,000	73,363	198%	9,250	21,392	231%
Multi-Sectoral Transfers to LLGs_NonWage	160,575	153,623	96%	40,144	25,354	63%
Pension for Local Governments	40,270	106,443	264%	10,068	72,567	721%
Urban Unconditional Grant (Non-Wage)	56,801	59,148	104%	14,200	15,200	107%
Urban Unconditional Grant (Wage)	341,022	341,022	100%	85,255	85,255	100%
Development Revenues	305,363	305,363	100%	76,341	0	0%
Multi-Sectoral Transfers to LLGs_Gou	223,363	223,363	100%	55,841	0	0%
Urban Discretionary Development Equalization Grant	82,000	82,000	100%	20,500	0	0%
Total Revenues shares	1,055,343	1,153,273	109%	263,836	248,346	94%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	341,022	255,072	75%	85,255	76,376	90%
Non Wage	408,958	420,190	103%	102,240	324,530	317%
Development Expenditure						
Domestic Development	305,363	305,159	100%	76,341	277,014	363%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,055,343	980,421	93%	263,836	677,919	257%
C: Unspent Balances						
Recurrent Balances						
Wage		85,949				
Non Wage		86,699				
Development Balances		204	0%			

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Domestic Development	204		
External Financing	0		
Total Unspent	172,852	15%	

Summary of Workplan Revenues and Expenditure by Source

Against an approved departmental budget of SH UGX 1,055,343, "000" The department had a cumulative revenues our run of SH UGX 1,153,273 translating unto 109%. This was due to allocation of additional local revenue above the planned budget during the year. During the Quarter, the department had anticipated to receive SH UGX 263,836 but it received SH UGX 248,346 translating unto 94% quarterly revenue performance. The department had an overall expenditure of 980, 421 translating unto 93% budget expenditure and during the quarter, of SH UGX 263,836, SH UGX 677,919 translating to 257% were spent due to implementation of most activities of the year in the last quarter and payment of most development projects under the department during the last quarter leaving out an spent balance of 20% which was basically unabsorbed wage, pension and gratuity in the vote and department.

Reasons for unspent balances on the bank account

The unspent balances in the department during the Quarter emanated from the follows: 1. Unspent pension and gratuity 2. Unabsorbed wage due to non recruited Staff

Highlights of physical performance by end of the quarter

During the Quarter , the department carried out the following : 1. Renovated the Old Council block 2. Supplied furniture for Town Clerk and Mayor's Offices. 3. Supplied a printer and Laptop Computer to procurement Office. 4. Coordinated various government activities, programs and projects in Divisions and Municipal Headquarters 5. Paid salaries for 50 departmental staff and Pensioners 6. Town Clerk Attended meeting of Accounting Officers 7. Paid wages for casual workers during the quarter 8. Carried out Data Capture for the Quarter 9. Submitted wage , pension and gratuity estimates for FY 2022/2023 of the entity to Ministry of Public service 10. Conducted and submitted board of survey report 11. Participated in developmental radio talk shows 12. Conducted payroll printing for three months 13. Submitted reports to PPDA during the quarter

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	167,373	171,005	102%	41,843	42,135	101%
Locally Raised Revenues	8,000	12,632	158%	2,000	3,292	165%
Urban Unconditional Grant (Non-Wage)	34,000	33,000	97%	8,500	7,500	88%
Urban Unconditional Grant (Wage)	125,373	125,373	100%	31,343	31,343	100%
Development Revenues	5,000	5,000	100%	1,250	0	0%
Urban Discretionary Development Equalization Grant	5,000	5,000	100%	1,250	0	0%
Total Revenues shares	172,373	176,004	102%	43,093	42,135	98%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	125,373	100,400	80%	31,343	25,094	80%
Non Wage	42,000	45,631	109%	10,500	15,989	152%
Development Expenditure						
Domestic Development	5,000	5,000	100%	1,250	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	172,373	151,031	88%	43,093	41,083	95%
C: Unspent Balances						
Recurrent Balances						
Wage		24,973				
Non Wage		0				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		24,974	14%			

Summary of Workplan Revenues and Expenditure by Source

Against an approved departmental budget of SH 172,373, SH 176,004 was received translating to 102% due to allocation of additional local revenue to the department. During the Quarter, SH 43,093 was anticipated and SH 42,135 was received translating to 98% quarterly revenues performance. The department from its annual budget spent 151,031 translating to 88% leaving unabosrbed balance of 24,973 of wage in the department

Vote:797 Kotido Municipal Council

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

The Reason for good Performance was that all fourth quarter activities were implemented as planned in the quarter

Highlights of physical performance by end of the quarter

1. Payment of Salaries to departmental staff. 2. Property valuation was carried out in the whole Municipality. 3. Departmental Meetings were carried out. LG Service tax Was Collected 3,020,000 4. Books of Accounts prepared and Maintained 5.Stores ledgers and Asset register updated 6. Mobilization and Sensitization of Local Revenue 7. IFMS generator maintained 8. Accountable stationary procured

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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	171,481	254,525	148%	42,870	122,207	285%
Locally Raised Revenues	15,000	25,258	168%	3,750	8,465	226%
Urban Unconditional Grant (Non-Wage)	114,985	187,771	163%	28,746	103,368	360%
Urban Unconditional Grant (Wage)	41,496	41,496	100%	10,374	10,374	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	171,481	254,525	148%	42,870	122,207	285%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	41,496	35,591	86%	10,374	6,474	62%
Non Wage	129,985	213,029	164%	32,496	115,036	354%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	171,481	248,620	145%	42,870	121,510	283%
C: Unspent Balances						
Recurrent Balances		5,905	2%			
Wage		5,906				
Non Wage		0				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		5,905	2%			

Summary of Workplan Revenues and Expenditure by Source

Against an approved departmental budget of SH UGX 171,481, the department had a cumulative out turn of 254,525 translating to 148% of budget spent. this was due to receipt of supplementary funds during the quarter. the department had anticipated SH 42,870 during the quarter and SH 122, 207 was received giving 285% revenues performance. The department overall spent 145% of its budget and 283% of the quarterly budget due to receipt of supplementary funds.

Vote:797 Kotido Municipal Council

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

The unspent balance was basically unabsorbed wage only in the department

Highlights of physical performance by end of the quarter

During the Quarter, the department conducted the following activities: 1. paid staff salaries for three months and for 12 months during the financial year 2. Conducted 12 executive committee meetings during the year and 02 during the quarter 3. Conducted 02 council meetings during the quarter and six during the entire financial year 4. Conducted one standing committee meeting during the quarter and 04 during the entire financial year 5. Conducted 02 business committee meetings during the quarter and 06 during the entire financial year 6. Paid Ex -gratia for 35 HLG councillors 7. Paid Honiara for Division councillors, LC Is and LC IIs 8. Facilitated the office of his worship the mayor attend critical official meetings in various locations during the financial year.

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	380,731	267,241	70%	95,183	56,220	59%
Sector Conditional Grant (Non-Wage)	348,832	235,341	67%	87,208	48,245	55%
Sector Conditional Grant (Wage)	31,899	31,899	100%	7,975	7,975	100%
Development Revenues	50,418	39,658	79%	12,605	0	0%
Sector Development Grant	50,418	39,658	79%	12,605	0	0%
Total Revenues shares	431,150	306,898	71%	107,787	56,220	52%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	31,899	30,106	94%	7,975	6,624	83%
Non Wage	348,832	229,788	66%	87,208	193,974	222%
Development Expenditure						
Domestic Development	50,418	34,275	68%	12,605	34,275	272%
External Financing	0	0	0%	0	0	0%
Total Expenditure	431,150	294,169	68%	107,787	234,873	218%
C: Unspent Balances						
Recurrent Balances						
		7,346	3%			
Wage		1,793				
Non Wage		5,553				
Development Balances						
		5,383	14%			
Domestic Development		5,383				
External Financing		0				
Total Unspent		12,729	4%			

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Quarter4

Summary of Workplan Revenues and Expenditure by Source

Against an approved budget estimate of 431M, of which 348M was sector conditional grant non-wage, UgX 31.8M was sector conditional grant non-wage, and UgX 50M was sector development grant. During the quarter, UgX 180M was anticipated of which UgX 12.7M was from sector conditional grant non-wage, UgX 7.9M was sector conditional grant non-wage, and UgX 6M was from the sector development grant giving a total revenue overrun of UgX 26.7M translating to 25%. The above revenues were utilized as follows; A wage of UgX 7.9M was utilized at 100%, and of UgX 87.2M non-wage UgX 12.6 was utilized during the quarter translating to 15%. The reason for underperformance was due to some budget cuts were funds were not realised as expected, of UgX 12.6M released for utilisation during the quarter, UgX 0 was utilised due to delayed procurement processes giving a total overrun of 19% expenditure. The unspent balances of UgX 191M of which Ugx 39m for devt, Ugx 151m is for the currently ongoing PDM activities and the sector devt activities.

Reasons for unspent balances on the bank account

All the funds were spent in quarter four except for the payment of the contractor who supplied the ICT laptop and printer that remained in the system due because we could not beat the deadline transaction date of the IFMS system.

Highlights of physical performance by end of the quarter

The physical activities of quarter four were: 1. 14 CAHWs from all divisions were trained at the HQ boardroom. 1 training report was produced. 2. 20 Dairy farmers from all divisions were trained and supported with IEC materials. 1 training report was produced. 3. 1 project monitoring activity made of the Kapuyon greenhouse fencing project. 4. Repaired and serviced 1 sector motorcycle for livestock extension activities. 5. Staff of 3 divisions (West, Central, and south), 1 headquarters, and 3 PDCs 6. 3 monthly reports have been produced for the central abattoir. 7. 2,153 livestock were vaccinated against FMD in the 3 divisions of west, north, and central. 8. 3 monthly reports have been produced and compiled into one quarterly report. 9. Sampled 40 respondents for the interview and visited 8 gardens to assess the performance of different crop types Held 1 focused group discussion in North Division. 10. A total of 406 farming HH beneficiaries were identified from all the Divisions Each beneficiary at least received 10kgs of sorghum seeds (Seso3) Variety. 11. 30 farmers were selected and trained. 30 liters of pesticides were handed over to the participants 12. 20 selected farmers' representatives trained on IPPM. 13. 1 field monitoring exercise was conducted, sites monitored are the fencing project site at Kapuyon and a technology multiplication garden. 14. 1 motorcycle serviced, bills paid, and extension services/support visits provided to 57 HHs.

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	1,323,499	1,783,377	135%	330,875	543,562	164%
Locally Raised Revenues	2,000	1,700	85%	500	0	0%
Sector Conditional Grant (Non-Wage)	544,093	808,912	149%	136,023	256,810	189%
Sector Conditional Grant (Wage)	777,406	972,766	125%	194,351	286,751	148%
Development Revenues	90,178	91,600	102%	22,545	1,422	6%
Sector Development Grant	90,178	91,600	102%	22,545	1,422	6%
Total Revenues shares	1,413,677	1,874,977	133%	353,419	544,983	154%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	777,406	769,743	99%	194,351	165,564	85%
Non Wage	546,093	808,990	148%	136,523	256,256	188%
Development Expenditure						
Domestic Development	90,178	91,600	102%	22,545	75,923	337%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,413,677	1,670,332	118%	353,419	497,742	141%
C: Unspent Balances						
Recurrent Balances		204,645	11%			
Wage		203,023				
Non Wage		1,622				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		204,645	11%			

Summary of Workplan Revenues and Expenditure by Source

Against an approved departmental budget of SH 1,413,677, SH UGX 1,874,977 was cumulative out run, the reason was due to receipt of supplementary during Quarter 4 translating to 133% of budget. During the quarter, the department had anticipated to receive SH UGX 353,419N but it received SH 544,983 translating unto 154% The department spent 118% of its budget and 141% of its quarterly budget since most activities were implemented in quarter 4 leaving out a balance of 11%.

Vote:797 Kotido Municipal Council

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

There were no unspent balances apart from unabsorbed wage in the department

Highlights of physical performance by end of the quarter

During the quarter, the department implemented the following activities: 1.Processing and transferringPHC non-wage funds to health facilities of Panyangara HCIII, Kotido General Hospital, Kanawat HCIII, KDDO Church of Uganda HCIII and Losilang HCII 2.Constructing an Out Patient Department(OPD) in Panyangara HCIII 3. Monitoring and supervising construction of an OPD Panyangara HCIII 4. Collecting and disposing garbage to the dumping site 5. Paying salaries of 56 health workers 6. Purchasing furniture (book shelf and screenboard) for Municipal Health Office 7, Attended an Annual General Assembly Meeting for Environmental Health Workers Association of Uganda

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	4,038,972	4,139,351	102%	1,009,743	1,203,346	119%
Locally Raised Revenues	2,000	1,997	100%	500	97	19%
Other Transfers from Central Government	3,000	0	0%	750	0	0%
Sector Conditional Grant (Non-Wage)	1,096,480	1,199,862	109%	274,120	468,875	171%
Sector Conditional Grant (Wage)	2,893,076	2,893,076	100%	723,269	723,269	100%
Urban Unconditional Grant (Wage)	44,416	44,416	100%	11,104	11,104	100%
Development Revenues	124,121	159,911	129%	31,030	35,790	115%
Sector Development Grant	124,121	159,911	129%	31,030	35,790	115%
Total Revenues shares	4,163,094	4,299,262	103%	1,040,773	1,239,135	119%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	2,937,492	1,644,337	56%	734,373	540,322	74%
Non Wage	1,101,480	1,201,859	109%	275,370	477,557	173%
Development Expenditure						
Domestic Development	124,121	159,359	128%	31,030	153,153	494%
External Financing	0	0	0%	0	0	0%
Total Expenditure	4,163,094	3,005,555	72%	1,040,773	1,171,032	113%
C: Unspent Balances						
Recurrent Balances		1,293,155	31%			
Wage		1,293,155				
Non Wage		0				
Development Balances		552	0%			
Domestic Development		552				
External Financing		0				
Total Unspent		1,293,707	30%			

Vote:797 Kotido Municipal Council**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

Against an approved budget estimate to the department of SH UGX 4, 163,094, SH UGX 4,299,262 translating to 103% of the budget. During the quarter, SH UGX 1,040,733 was anticipated and SH UGX 1,239,135 was released translating to 119% budget performance due to the Supplementary gotten during the quarter. The department spent 73% of the budget leaving 31% of recurrent balances which was basically unabsorbed wage

Reasons for unspent balances on the bank account

The unspent balance was unabsorbed wage in the department

Highlights of physical performance by end of the quarter

During the Quarter, the department implemented the following activities. 1. Support supervision in schools 2. Follow up of inspection recommendations 3. Handover of project sites 4. screened projects under education 5. Monitored minor projects and development projects under education 6. Attended AGMS. 7. Attended training on abridge curriculum 8. Titled school lands 9. Purchased stationary for the department 10. Support MDD at regional level. processed and .Paid salaries of teachers and instructors of all institutions in municipality. 13. Serviced the departmental Motor cycle. 14. Constructed Girls dormitory at Kotido Army p/s and boys Latrine at Lomukura p/s 15. Supported National secondary boys football championship

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	408,114	300,966	74%	102,028	92,571	91%
Other Transfers from Central Government	354,114	246,966	70%	88,528	79,071	89%
Urban Unconditional Grant (Wage)	54,000	54,000	100%	13,500	13,500	100%
Development Revenues	20,000	20,000	100%	5,000	0	0%
Urban Discretionary Development Equalization Grant	20,000	20,000	100%	5,000	0	0%
Total Revenues shares	428,114	320,966	75%	107,028	92,571	86%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	54,000	50,531	94%	13,500	13,746	102%
Non Wage	354,114	246,966	70%	88,528	152,488	172%
Development Expenditure						
Domestic Development	20,000	19,992	100%	5,000	19,992	400%
External Financing	0	0	0%	0	0	0%
Total Expenditure	428,114	317,489	74%	107,028	186,225	174%
C: Unspent Balances						
Recurrent Balances						
Wage		3,469				
Non Wage		0				
Development Balances						
Domestic Development		8				
External Financing		0				
Total Unspent		3,478	1%			

Summary of Workplan Revenues and Expenditure by Source

Against an approved departmental budget of SH UGX 428,114, SH UGX 320,966 was released to the department translating to 75% budget spent. During the quarter, SH 107,028 was anticipated and SH 92,571 was received translating 86% revenue performance. The department spent 317,489 and translating to 174% performance leaving a balance 1% which was basically wage

Vote:797 Kotido Municipal Council

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

The unspent balance was as result of un absorbed wage in the department

Highlights of physical performance by end of the quarter

During the financial year, the department carried out the following activities: 1. Manual routine road maintenance of 19 km of which unpaved of 18 KM and paved 1KM in central Division parishes of Central, West, North, East and Narikapet 2. Mechanised routine road maintenance of 5.6KM on unpaved roads in North Division parishes of mirerae and in central Division parish of West and central parishes 3. Drainage works involving installation of 5 culvert lines in central division and stone pitching of market area of 0.54 KM and rehabilitation of Losilang - Lodele drift

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	0	0	0%	0	0	0%
Development Revenues	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		0	0%			
Wage		0				
Non Wage		0				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		0	0%			

Summary of Workplan Revenues and Expenditure by Source**Reasons for unspent balances on the bank account****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	67,901	67,698	100%	16,975	16,072	95%
Locally Raised Revenues	4,000	3,797	95%	1,000	97	10%
Urban Unconditional Grant (Non-Wage)	6,000	6,000	100%	1,500	1,500	100%
Urban Unconditional Grant (Wage)	57,901	57,901	100%	14,475	14,475	100%
Development Revenues	55,000	55,000	100%	13,750	0	0%
Urban Discretionary Development Equalization Grant	55,000	55,000	100%	13,750	0	0%
Total Revenues shares	122,901	122,698	100%	30,725	16,072	52%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	57,901	52,117	90%	14,475	11,715	81%
Non Wage	10,000	9,797	98%	2,500	4,942	198%
Development Expenditure						
Domestic Development	55,000	55,000	100%	13,750	4,649	34%
External Financing	0	0	0%	0	0	0%
Total Expenditure	122,901	116,914	95%	30,725	21,306	69%
C: Unspent Balances						
Recurrent Balances						
		5,784	9%			
Wage		5,784				
Non Wage		0				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		5,784	5%			

Summary of Workplan Revenues and Expenditure by Source

Against an approved budget estimate to the department of SH UGX 122,901, SH UGX 122,698 was received translating to 100% revenues performance . During the quarter, SH 30,725 was planned, However SH 16,072 was received translating to 52% quarterly performance. During the quarter, 69% was spent of the approved budget was spent leaving 9% unspent balances of un absorbed wage in the department.

Vote:797 Kotido Municipal Council**Quarter4**

Reasons for unspent balances on the bank account

The balance was un absorbed wage of 5,784 which was 9% of the unspent balance in the department during the financial year

Highlights of physical performance by end of the quarter

The Department during the Quarter accomplished the following activities. Municipal Planning regulation and promotion. 1. Paid staff salaries of three staff for the subsequent months. 2. Printed and filled departmental financial reports and accountabilities. 3. Purchased office consumables for the department. Physical Planning Section 1. Presentation of Kotido Municipal Physical Development Plan to the MoLHUD and the National Physical Planning Board. 2. Enforcement of Development control in Central Division. 3. Submission of Municipal Physical Planning Minutes to Moroto Zonal Office (one set of minutes). Environmental section 1. Monitoring of Environmental compliance on ongoing development projects (West Division Administration Block and renovation of main council hall) 2. Sensitisation meeting on waste management in Kotido East ward. 3. Purchase and planting of 200 tree seedlings in the primary schools (Kanawat, Lomukura, Panyangara and Kotido Mixed Primary schools)

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	107,473	88,758	83%	26,868	21,273	79%
Locally Raised Revenues	1,000	850	85%	250	0	0%
Other Transfers from Central Government	31,500	12,934	41%	7,875	2,530	32%
Sector Conditional Grant (Non-Wage)	20,783	20,783	100%	5,196	5,196	100%
Urban Unconditional Grant (Wage)	54,190	54,190	100%	13,548	13,548	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	107,473	88,758	83%	26,868	21,273	79%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	54,190	46,758	86%	13,548	12,241	90%
Non Wage	53,283	33,364	63%	13,321	7,770	58%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	107,473	80,122	75%	26,868	20,011	74%
C: Unspent Balances						
Recurrent Balances		8,636	10%			
Wage		7,432				
Non Wage		1,204				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		8,636	10%			

Vote:797 Kotido Municipal Council**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

Against an approved budget estimate to the department of SH UGX 107,473 SH UGX 88,758 had been received by the end of the quarter translating to 83% of budget spent. the department had anticipated to receive SH UGX 26,868 and it received SH UGX 21,273 translating unto 79% revenue performance. The department did not receive funds from other Government transfers for Micro projects for Karamoja under OPM. by end of the Quarter it had utilized 74% of its budget

Reasons for unspent balances on the bank account

The balance is for unabsorbed wage

Highlights of physical performance by end of the quarter

1. Paid staff salaries 2.conducted mobilisation,verification and payments of older persons for 3. submission of PWDS Groups to MGLSD 4. Dissemination of national disability guideline to the division. 5.Conducting mobilisation and verification of PWDS groups to benefit from NDG 6.Compilling Annual Program reports for UWEP and YLP 7.Conducting Dissemination of Community mobilisation and mindset change guideline in the 4 divisons 8.conduction quarterly youth council meetings 9.Monitoring UWEP groups 10.Conducting women council meetings Conducting identification of child and GBV related cases 11.conducting quarterly disability meeting

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	38,184	38,915	102%	9,546	12,113	127%
Locally Raised Revenues	5,769	6,009	104%	1,442	4,009	278%
Urban Unconditional Grant (Non-Wage)	20,415	20,906	102%	5,104	5,104	100%
Urban Unconditional Grant (Wage)	12,000	12,000	100%	3,000	3,000	100%
Development Revenues	27,078	27,078	100%	6,770	0	0%
Urban Discretionary Development Equalization Grant	27,078	27,078	100%	6,770	0	0%
Total Revenues shares	65,263	65,993	101%	16,316	12,113	74%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	12,000	10,153	85%	3,000	1,764	59%
Non Wage	26,184	26,915	103%	6,546	9,113	139%
Development Expenditure						
Domestic Development	27,078	27,078	100%	6,770	16,319	241%
External Financing	0	0	0%	0	0	0%
Total Expenditure	65,263	64,146	98%	16,316	27,196	167%
C: Unspent Balances						
Recurrent Balances						
		1,847	5%			
Wage		1,847				
Non Wage		0				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		1,847	3%			

Summary of Workplan Revenues and Expenditure by Source

Against an approved budget estimate of the department of SH UGX 65,263 the department received SH 65,993 translating into 101% budget expenditure, during the quarter SH UGX 16,316 was anticipated and SH 12, 113 translating into 74% revenues performance. The department spent 98% of its budget but during the quarter due to allocation of additional locally raised revenues, it performed at 167%.

Vote:797 Kotido Municipal Council

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

The unspent balance of SH UGX 1,847 was basically unabsorbed wage from the department

Highlights of physical performance by end of the quarter

During the Quarter, the department carried out the following activities. 1. Paid Salaries for one departmental staff for three months during the quarter 2. Supervised PDM data collectors in the four Divisions 3. Held meetings with PDM PTA data collectors and management 4. Compiled and submitted Quarter three budget performance report 5. Compiled and submitted annual approved estimates for the vote 6 Conducted monthly Technical planning committee meetings during the quarter 7. Participated in monitoring monitoring of development projects under education and works for both HLG and LLGs during quarter three 8. Trained LLGs on the new assessment manual 9. Started the compilation of central Division DDP

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	25,000	25,100	100%	6,250	7,500	120%
Locally Raised Revenues	5,000	5,100	102%	1,250	2,500	200%
Urban Unconditional Grant (Non-Wage)	8,000	8,000	100%	2,000	2,000	100%
Urban Unconditional Grant (Wage)	12,000	12,000	100%	3,000	3,000	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	28,000	28,100	100%	7,000	7,500	107%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	12,000	10,104	84%	3,000	2,807	94%
Non Wage	13,000	12,800	98%	3,250	5,300	163%
Development Expenditure						
Domestic Development	3,000	3,000	100%	750	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	28,000	25,904	93%	7,000	8,107	116%
C: Unspent Balances						
Recurrent Balances		2,196	9%			
Wage		1,896				
Non Wage		300				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		2,196	8%			

Summary of Workplan Revenues and Expenditure by Source

Against an approved budget to the department of SH UGX 28,000 the department received 100% of its revenues during the financial year, during the quarter, SH 7,000 was anticipated and SH 7,500 was realized translating into 107% revenues performance. The department spent 93% of its budget during the quarter and 116% of its annual budget due to allocation of additional locally raised revenues.

Vote:797 Kotido Municipal Council

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

The unspent balance of SH UGX 2, 196 was a result of unabsorbed 9% of the allocated wage

Highlights of physical performance by end of the quarter

During the financial year, the department carried the following activities 1. Paid salaries for one departmental staff for 12 months 2. Carried out internal audit for the vote and institutions 3. Attended four AATU seminars and workshops 4. Monitored all development projects in the vote 5. Attended 02 LGPAC meetings during the financial year 6

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	25,885	25,885	100%	6,471	6,471	100%
Sector Conditional Grant (Non-Wage)	9,525	9,525	100%	2,381	2,381	100%
Urban Unconditional Grant (Wage)	16,360	16,360	100%	4,090	4,090	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	25,885	25,885	100%	6,471	6,471	100%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	16,360	15,317	94%	4,090	3,428	84%
Non Wage	9,525	9,524	100%	2,381	2,528	106%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	25,885	24,841	96%	6,471	5,956	92%
C: Unspent Balances						
Recurrent Balances		1,044	4%			
Wage		1,043				
Non Wage		1				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		1,044	4%			

Summary of Workplan Revenues and Expenditure by Source

Against an approved budget estimate to the department of SH UGX 25,885 the department recieved 100 % budget and spent upto 96% and in quarter 4 SH UGX 6,471 was anticipated and SH 5,956 was released giving a quarterly outrun of 92%

Reasons for unspent balances on the bank account

The 4% unspent balance was as a result of unabsorbed wage in the department

Vote:797 Kotido Municipal Council

Quarter4

Highlights of physical performance by end of the quarter

1. Formation and registration of 19 PDM SACCOs during the quarter 2. Conducted 1 market information survey on the average market prices during the quarter. 3. Conducted 3 radio awareness talk shows during the quarter on the following topics; PDM orientation and sensitisation, Why the Sky Rocketing prices and Performance of Emyooga Program

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:	Monthly Salary to all departmental staff paid	Coordinated various Council activities in Divisions, Ministries, departments and agencies with the central Government ministries, agencies and departments.		Monthly Salary to all departmental staff paid	Coordinated various Council activities in Divisions, Ministries, departments and agencies with the central Government ministries, agencies and departments.
	Council activities cordinated with the central Government ministries, agencies and departments.	Funds of the vote accounted for.		Council activities cordinated with the central Government ministries, agencies and departments.	Funds of the vote were accounted for.
	Audit queries and treasury memorandum acted upon.	Audit queries and treasury memorandum for the four quarters were acted upon.		Audit queries and treasury memorandum acted upon.	Audit queries and treasury memorandum acted upon.
	Staff performance supervised and heads of departments appraised.	Staff performance supervised and heads of departments appraisedthe in .		Staff performance supervised and heads of departments appraised.	Staff performance supervised and heads of departments appraised.
	Service delivery supervised in collaboration with departments and stakeholders.	Service delivery supervised in collaboration with departments and stakeholders.		Service delivery supervised in collaboration with departments and stakeholders.	Service delivery supervised in collaboration with departments and stakeholders.
	Senior management and TPC meetings conducted.	Senior management and TPC meetings conducted.		Senior management and TPC meetings conducted.	Senior management and TPC meetings conducted.
211101 General Staff Salaries	341,022	255,072	75 %		76,376
211103 Allowances (Incl. Casuals, Temporary)	1,000	1,000	100 %		250
221002 Workshops and Seminars	2,000	2,000	100 %		500
221007 Books, Periodicals & Newspapers	600	600	100 %		150
221008 Computer supplies and Information Technology (IT)	897	897	100 %		225
221009 Welfare and Entertainment	500	500	100 %		125
221011 Printing, Stationery, Photocopying and Binding	800	800	100 %		200
221012 Small Office Equipment	1,200	1,200	100 %		0

Vote:797 Kotido Municipal Council

Quarter4

222001 Telecommunications	2,500	2,500	100 %	375
227001 Travel inland	9,500	19,700	207 %	12,200
227004 Fuel, Lubricants and Oils	4,500	12,086	269 %	8,586
282101 Donations	800	800	100 %	0
Wage Rect:	341,022	255,072	75 %	76,376
Non Wage Rect:	24,297	42,082	173 %	22,610
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	365,319	297,155	81 %	98,986
Reasons for over/under performance:				
Output : 138102 Human Resource Management Services				
%age of LG establish posts filled	(72%) Of all established positions filled	(100%) Of all established positions filled	(72%)Of all established positions filled	(72%)Of all established positions filled
%age of staff appraised	(100%) Staff on all payroll categories appraised.	() Staff on all payroll categories appraised.	(100%)Staff on all payroll categories appraised.	()Staff on all payroll categories 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.	()	()	()
%age of pensioners paid by 28th of every month	(100%) Of all pensioners paid on time	()	()	()
Non Standard Outputs:	1. Carried out four follow up of Staff appraisal of Staff in Division, Health Facilities and Education institutions in the four Quarters. 2. Carried out four mentor-ship of Staff in Divisions and Institutions in the four Quarters.			1. Carried out two follow up of Staff appraisal of Staff in Division, Health Facilities and Education institutions. 2. Carried out two mentor-ship of Staff in Divisions and Institutions.
212102 Pension for General Civil Service	40,270	47,354	118 %	16,209
213004 Gratuity Expenses	114,311	114,311	100 %	114,311
221009 Welfare and Entertainment	1,000	1,000	100 %	3
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %	0
221012 Small Office Equipment	1,000	1,000	100 %	0
227001 Travel inland	4,000	4,000	100 %	1,050
227004 Fuel, Lubricants and Oils	1,000	3,000	300 %	2,675

Vote:797 Kotido Municipal Council**Quarter4**

273102 Incapacity, death benefits and funeral expenses	2,415	645	27 %	645
Wage Rect:	0	0	0 %	0
Non Wage Rect:	164,997	172,311	104 %	134,893
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	164,997	172,311	104 %	134,893

Reasons for over/under performance: The under performance during the quarter was due to the delayed recruitment process.

Output : 138103 Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	(3) as follows; Performance improvement, career development and discretionary capacity building.	(3) Supported Staff to improve performance and Career enhancement of 3 Staff was undertaken.	(3)as follows; Performance improvement, career development and discretionary capacity building.	(3)Supported Staff to improve performance and Career enhancement of 3 Staff was undertaken.
Availability and implementation of LG capacity building policy and plan	(3) Training policy, performance improvement plan and CBG plan formulated.	(3) Training policy, performance improvement plan and CBG plan formulated.	(3)Training policy, performance improvement plan and CBG plan formulated.	(3)Training policy, performance improvement plan and CBG plan formulated.

Non Standard Outputs:

211103 Allowances (Incl. Casuals, Temporary)	4,000	4,000	100 %	80
221002 Workshops and Seminars	6,200	6,200	100 %	545
221003 Staff Training	9,000	9,000	100 %	1,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	19,200	19,200	100 %	2,125
External Financing:	0	0	0 %	0
Total:	19,200	19,200	100 %	2,125

Reasons for over/under performance: The funds were sufficient and budget performance was good .

Output : 138104 Supervision of Sub County programme implementation

N/A

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Non Standard Outputs:	Lower local Governments, schools and health facilities supervised and monitored at least once every quarter.	1. Followed up 4 Legal suits against Council in various Courts. 2. Lower Local Governments, Schools and health facilities were supervised and monitored in the four Quarter.	Lower local Governments, schools and health facilities supervised and monitored at least once every quarter.	1. Followed up Legal suits against Council in various Courts. 2. Lower Local Governments, Schools and health facilities were supervised and monitored during the Quarter.
	Division audit issues followed up for implementation.		Division audit issues followed up for implementation.	
	Divisions supported to prepare budgets and work plans		Divisions supported to prepare budgets and work plans	
	Guard and security services on all council installations provided.		Guard and security services on all council installations provided.	
	Legal suits against council followed up in courts.		Legal suits against council followed up in courts.	
211103 Allowances (Incl. Casuals, Temporary)	1,000	1,000	100 %	260
221012 Small Office Equipment	2,000	2,000	100 %	500
222001 Telecommunications	2,000	2,000	100 %	500
223004 Guard and Security services	3,500	1,813	52 %	449
225001 Consultancy Services- Short term	1,500	488	33 %	0
227001 Travel inland	6,000	6,000	100 %	1,500
227004 Fuel, Lubricants and Oils	2,000	2,000	100 %	500
228002 Maintenance - Vehicles	1,000	325	33 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	19,000	15,625	82 %	3,709
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	19,000	15,625	82 %	3,709

Reasons for over/under performance: Funds were insufficient.

Output : 138105 Public Information Dissemination

N/A

Non Standard Outputs:	Information on Government programs disseminated through radio and community meetings on quarterly basis.	Information on Government programs disseminated through radio and community meetings on quarterly basis in four Quarters.	Information on Government programs disseminated through radio and community meetings on quarterly basis.	Information on Government programs disseminated through radio and community meetings on quarterly basis.
221001 Advertising and Public Relations	1,497	1,175	78 %	1

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,497	1,175	78 %	1
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,497	1,175	78 %	1

Reasons for over/under performance: Funds were insufficient.

Output : 138106 Office Support services

N/A

Non Standard Outputs:	Office cleaning materials procured.	Assorted Office cleaning materials procured in the four Quarters.	Office cleaning materials procured.	Assorted Office cleaning materials were procured.
	Allowances to office support staff paid.	Allowances to office support staff paid in the four Quarters.	Allowances to office support staff paid.	Allowances to office support staff paid.
	Offices cleaned on a daily basis.	Offices cleaned on a daily basis.	Offices cleaned on a daily basis.	Offices cleaned on a daily basis.
211103 Allowances (Incl. Casuals, Temporary)	2,600	2,330	90 %	900
221009 Welfare and Entertainment	600	195	33 %	0
221011 Printing, Stationery, Photocopying and Binding	1,200	660	55 %	0
222001 Telecommunications	600	295	49 %	8
224004 Cleaning and Sanitation	1,000	1,000	100 %	270

Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	4,480	75 %	1,178
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	4,480	75 %	1,178

Reasons for over/under performance: The funds were insufficient owing to non allocation of local revenue to the Output.

Output : 138108 Assets and Facilities Management

No. of monitoring visits conducted	(4) Multi sector monitoring visits conducted covering all government programs.	(4) Multi sector monitoring visits conducted covering all government programs.	(4)Multi sector monitoring visits conducted covering all government programs.	(0)Multi sector monitoring visits conducted covering all government programs.
No. of monitoring reports generated	(4) Multi sector monitoring reports generated and recommendations acted upon.	(4) Multi sector monitoring reports generated and recommendations acted upon.	(4)Multi sector monitoring reports generated and recommendations acted upon.	(0)Multi sector monitoring reports generated and recommendations acted upon.
Non Standard Outputs:	Annual Board of survey constituted and report submitted to AG.	Annual Board of survey constituted and report submitted to AG.	Annual Board of survey constituted and report submitted to AG.	Annual Board of survey constituted and report submitted to AG.
	All council assets periodically maintained and serviced.	All council assets periodically maintained and serviced.	All council assets periodically maintained and serviced.	All council assets periodically maintained and serviced.
	Assets register updated annually.	Assets register updated annually.	Assets register updated annually.	Assets register updated annually.

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211103 Allowances (Incl. Casuals, Temporary)	400	40	10 %	0
223005 Electricity	400	40	10 %	5
223006 Water	400	400	100 %	360
228001 Maintenance - Civil	800	80	10 %	0
228002 Maintenance - Vehicles	2,800	2,800	100 %	0
228003 Maintenance – Machinery, Equipment & Furniture	1,200	120	10 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	3,480	58 %	365
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	3,480	58 %	365

Reasons for over/under performance: Funds were insufficient.

Output : 138109 Payroll and Human Resource Management Systems

N/A

Non Standard Outputs:	Council payroll properly managed through the IPPS system.	Council payroll properly managed through the IPPS system for the four months.	Council payroll properly managed through the IPPS system.	Council payroll properly managed through the IPPS system.
	Payroll shared and cleaned together with heads of cost centers on a monthly basis.		Payroll shared and cleaned together with heads of cost centers on a monthly basis.	
221011 Printing, Stationery, Photocopying and Binding	1,300	1,300	100 %	350
222001 Telecommunications	1,000	500	50 %	100
227001 Travel inland	3,000	2,912	97 %	782
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,300	4,712	89 %	1,232
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,300	4,712	89 %	1,232

Reasons for over/under performance: Locally raised revenue for the output was not allocated hence the under performance.

Output : 138111 Records Management Services

%age of staff trained in Records Management	(15%) of all staff trained in basic records management	(25) of all staff trained in basic records management	(15%)of all staff trained in basic records management	(25)of all staff trained in basic records management
Non Standard Outputs:	Council records properly managed.	Council records properly managed in the four quarters.	Council records properly managed.	Council records properly managed.
	Mails and correspondences received and routed to action officers.	Mails and correspondences received and routed to action officers during the four Quarters.	Mails and correspondences received and routed to action officers.	Mails and correspondences received and routed to action officers.
211103 Allowances (Incl. Casuals, Temporary)	500	275	55 %	0

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221008 Computer supplies and Information Technology (IT)	500	500	100 %	225
221009 Welfare and Entertainment	500	485	97 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000	100 %	500
221012 Small Office Equipment	2,000	2,000	100 %	500
222001 Telecommunications	500	500	100 %	170
227001 Travel inland	500	375	75 %	125
227004 Fuel, Lubricants and Oils	0	1,000	0 %	1,000
228003 Maintenance – Machinery, Equipment & Furniture	500	275	55 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	7,410	106 %	2,520
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,000	7,410	106 %	2,520

Reasons for over/under performance: More local revenue was allocated for the output hence the over performance.

Output : 138112 Information collection and management

N/A

Non Standard Outputs:	Information collected from various sources both print and non print media.	Information collected from various sources both print and non print media.	Information collected from various sources both print and non print media.	Information collected from various sources both print and non print media.
221007 Books, Periodicals & Newspapers	1,000	1,000	100 %	147
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	1,000	100 %	147
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	1,000	100 %	147

Reasons for over/under performance: Funds were sufficient.

Output : 138113 Procurement Services

N/A

Non Standard Outputs:	All procurement advertised in print media.	All procurement advertised in print media.	All procurement advertised in print media.	All procurement advertised in print media.
	Contract committee meetings conducted bi-monthly.	Four Contract committee meetings were convened.	Contract committee meetings conducted bi-monthly.	Contract committee meetings conducted bi-monthly.
	Technical evaluation committee meetings held.	3 Technical evaluation committee meetings held.	Technical evaluation committee meetings held.	Technical evaluation committee meetings held.
	Quarterly procurement reports prepared and submitted to PPDA.	Quarterly procurement reports prepared and submitted to PPDA.	Quarterly procurement reports prepared and submitted to PPDA.	Quarterly procurement reports prepared and submitted to PPDA.

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211103 Allowances (Incl. Casuals, Temporary)	5,212	5,212	100 %	1,922
221009 Welfare and Entertainment	2,000	2,000	100 %	0
221012 Small Office Equipment	1,000	1,000	100 %	0
227001 Travel inland	5,080	5,080	100 %	1,330
227004 Fuel, Lubricants and Oils	0	1,000	0 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,292	14,292	108 %	4,252
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,292	14,292	108 %	4,252
Reasons for over/under performance: More local revenue was allocated for the output.				
Capital Purchases				
Output : 138172 Administrative Capital				
No. of computers, printers and sets of office furniture purchased	(1) Laptop computer for PDU procured. Furniture for office of town clerk procured.	()	(1)Laptop computer for PDU procured.	()
No. of existing administrative buildings rehabilitated	(1) Council hall/old municipal block renovated.	(1) Council hall/old municipal block renovated.	Furniture for office of town clerk procured.	(1)Council hall/old municipal block renovated. ()Council hall/old municipal block renovated.
Non Standard Outputs:	Conducted four Administrative monitoring of various Council projects and activities.			
281504 Monitoring, Supervision & Appraisal of capital works	12,000	11,999	100 %	4,016
312101 Non-Residential Buildings	40,000	39,817	100 %	36,731
312203 Furniture & Fixtures	5,800	5,780	100 %	5,780
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:	62,800	62,596	100 %	51,526
External Financing:	0	0	0 %	0
Total:	62,800	62,596	100 %	51,526
Reasons for over/under performance: Funds were sufficient.				
Total For Administration : Wage Rect:	341,022	255,072	75 %	76,376
Non-Wage Reccurent:	248,383	266,567	107 %	170,906
GoU Dev:	82,000	81,796	100 %	53,651
Donor Dev:	0	0	0 %	0
Grand Total:	671,405	603,435	89.9 %	300,933

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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	(2021-08-31) for submitting the annual performance report	()		(2021-08-31)for submitting the annual performance report	()
Non Standard Outputs:	salaries for 12 departmental staffs processed and paid for 12 months			salaries for 12 departmental staffs processed and paid for 12 months	1. processing and paying 12 departmental staffs salaries for three months during the quarter. 2. Submission of Annual Performance Report
211101 General Staff Salaries	125,373	100,400	80 %		25,094
221007 Books, Periodicals & Newspapers	190	190	100 %		86
221011 Printing, Stationery, Photocopying and Binding	610	610	100 %		155
221012 Small Office Equipment	400	400	100 %		100
221014 Bank Charges and other Bank related costs	1,200	1,210	101 %		212
221017 Subscriptions	360	540	150 %		344
222001 Telecommunications	300	300	100 %		40
227001 Travel inland	940	940	100 %		235
Wage Rect:	125,373	100,400	80 %		25,094
Non Wage Rect:	4,000	4,191	105 %		1,172
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	129,373	104,590	81 %		26,266
Reasons for over/under performance:	Performance was good				
Output : 148102 Revenue Management and Collection Services					
Value of LG service tax collection	(30000000) Collected from all people in gainful businesses in the whole municipality	(44,030,000) Local Service Tax Collected from all people in gainful businesses in the Whole Municipality		(30000000)Collecte d from all people in gainful businesses in the whole municipality	(3020000)Local Service Tax Collected from all people in gainful businesses in the Whole Municipality
Value of Hotel Tax Collected	(4500000.00) Collected from all hotels within the municipality	(645,000) Hotel Tax Collected from hotels in the Municipality		(4500000)	(0)Local Hotel Tax Collected from hotels in the Municipality

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Value of Other Local Revenue Collections	(25000000) Collected from all sources of local revenue within the municipality,	(203,355,000) Local Revenue Collected from all sources in the Municipality.	(25000000)Collected from all sources of local revenue within the municipality,	(39851500)Local Revenue collected from all sources within the Municipality
Non Standard Outputs:		1. Mobilisation and sensitisation of local revenue Collection. 2. Enumeration and assessment of local revenue		1. Mobilisation and sensitisation of local revenue Collection. 2. Enumeration and assessment of local revenue
221011 Printing, Stationery, Photocopying and Binding	750	750	100 %	425
227001 Travel inland	1,200	2,250	188 %	1,050
227004 Fuel, Lubricants and Oils	600	998	166 %	403
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,550	3,998	157 %	1,878
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,550	3,998	157 %	1,878

Reasons for over/under performance: There was over performance because of timely releases of Local revenue from Ministry of Finance.

Output : 148103 Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council	(2021-03-04) Annual work plan presented to the council for approval.	(05/26/2022) Annual Work plan presented to Council for approval	(2021-04-20)Annual work plan presented to the council for approval.	(2022-05-26)Annual Work plan presented to council for approval
Date for presenting draft Budget and Annual workplan to the Council	(2021-05-09) Budget presented and approved by the council.	(05/26/2022) Budget presented and approved by Council	(2021-05-09)Budget presented and approved by the council.	(2022-05-26)Budget presented and approved by Council
Non Standard Outputs:				
221009 Welfare and Entertainment	200	200	100 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %	0
227001 Travel inland	800	800	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	2,000	2,000	100 %	0
External Financing:	0	0	0 %	0
Total:	2,000	2,000	100 %	0

Reasons for over/under performance: There was good performance because of timely releases of funds by the Ministry of Finance and proper planning of the activities within the quarter

Output : 148104 LG Expenditure management Services

N/A

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Non Standard Outputs:	Books of accounts maintained, store ledgers updated, Asset registers updated,	1. Books of accounts prepared and submitted. 2. Maintained and updated of stores ledger. 3. Maintained and updated of Asset register.	Books of accounts maintained, store ledgers updated, Asset registers updated,	1. Preparation and submission of books of accounts. 2. Maintenance and updating of stores ledger. 3. Maintenance and updating of Asset register.
221009 Welfare and Entertainment	250	250	100 %	88
221011 Printing, Stationery, Photocopying and Binding	700	2,693	385 %	2,065
227001 Travel inland	1,600	1,600	100 %	69
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,550	4,542	178 %	2,222
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,550	4,542	178 %	2,222
Reasons for over/under performance:	There was over performance in the quarter because most of q 3 activities were implemented in q4. There was also timely release of Local revenue for q 4 which enabled the department to implement the planned activities			
Output : 148105 LG Accounting Services				
Date for submitting annual LG final accounts to Auditor General	(2021-02-08) Final accounts submitted to the office of the auditor general.	() Final Accounts Submitted to the office of the Auditor General	(2021-08-02)Final accounts submitted to the office of the auditor general.	(2022-05-26)Final Accounts Submitted to the office of the Auditor General
Non Standard Outputs:	Cash books updated Books of accounts prepared and submitted preparation and submission of final accounts	1. Books of Accounts prepared and submitted. 2. Final Accounts prepared and submitted. 3. Cashbooks prepared and updated	Cash books updated Books of accounts prepared and submitted preparation and submission of final accounts	1. Preparation and Updating of Cash books. 2. Books of accounts prepared and submitted. 3. Preparation and Submission of final Account.
221009 Welfare and Entertainment	600	600	100 %	0
222001 Telecommunications	300	300	100 %	0
222003 Information and communications technology (ICT)	700	700	100 %	5
227001 Travel inland	1,300	1,300	100 %	325
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,900	2,900	100 %	330
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,900	2,900	100 %	330
Reasons for over/under performance:	There was good performance from the department as all planned activities were carried out in the quarter. All the funds both Local revenue and Non Wage were released in time.			
Output : 148106 Integrated Financial Management System				
N/A				

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Non Standard Outputs:	IFMS generator maintained Accountable stationary procured workshops and seminars attended by IFMS staff	1.Accountable stationary procured 2.IFMS generator maintained. 3. workshops and seminars attended by Staff	IFMS generator maintained Accountable stationary procured workshops and seminars attended by IFMS staff	1. Maintaining IFMS generator. 2. Procurement of Accountable stationary. 3. Attending workshops and seminars relating to IFMS by staff.
221008 Computer supplies and Information Technology (IT)	1,600	1,600	100 %	545
221011 Printing, Stationery, Photocopying and Binding	5,000	5,000	100 %	1,250
221012 Small Office Equipment	900	900	100 %	225
222001 Telecommunications	800	800	100 %	200
227001 Travel inland	4,300	4,300	100 %	10
227004 Fuel, Lubricants and Oils	15,600	15,600	100 %	7,450
228001 Maintenance - Civil	1,800	1,800	100 %	707
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	30,000	100 %	10,388
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	30,000	100 %	10,388
Reasons for over/under performance:	There was good performance in the quarter since all planned activities were done timely.			
Output : 148108 Sector Management and Monitoring				
N/A				
Non Standard Outputs:	1. 4 Divisions Monitored and supervised on revenue and expenditure management. 2. 1 meeting held with division treasurers on how to improve their performance		1. Monitoring and Supervision of 4 Divisions. 2. Holding of Quarterly meetings with division treasurers	
221011 Printing, Stationery, Photocopying and Binding	800	800	100 %	0
227001 Travel inland	1,700	1,700	100 %	0
227004 Fuel, Lubricants and Oils	500	500	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	3,000	3,000	100 %	0
External Financing:	0	0	0 %	0
Total:	3,000	3,000	100 %	0
Reasons for over/under performance:	There was good performance in the quarter and all planned activities were conducted and all the funds allocated to the planned q 4 activities were released in time			
Total For Finance : Wage Rect:	125,373	100,400	80 %	25,094
Non-Wage Reccurent:	42,000	45,631	109 %	15,989

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<i>GoU Dev:</i>	<i>5,000</i>	<i>5,000</i>	<i>100 %</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>172,373</i>	<i>151,031</i>	<i>87.6 %</i>	<i>41,083</i>

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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 for 6 elected leaders paid. 4 ivision chairpersons, mayor and deputy. Local council sector activities cordinated with departments office support services to local council provided welfare of political leaders cartered conduct 4 business committee meetings and council meetings Dissemination of official communication purchase of legal books and periodicals Facilitate medical expenses of departmental staff	1. processed and paid salaries for six political leaders and one departmental staff for 12 months during the financial year 2. Conducted two executive meetings during the quarter and 12 during the financial year 3. Facilitated mayor for UAAU meetings in LIRA, KAMPALA and Koboko 4. Processed and paid office imprest for mayor for six months and 12 months during the financial year 7. Processed and paid ex-gratia for Division councillors during the quarter and during the financial year		salary for 6 elected leaders paid. 4 ivision chairpersons, mayor and deputy. Local council sector activities cordinated with departments office support services to local council provided welfare of political leaders cartered conduct 4 business committee meetings and council meetings Dissemination of official communication purchase of legal books and periodicals Facilitate medical expenses of departmental staff	1. Processing and paying salaries for six political leaders and one departmental staff for three months 2. Conducting two executive committee meetings 3. Facilitating his worship the Mayor for UAAU meetings 4. paying office imprest for mayor for six months 5. Processing and paying ex-gratia for councillors 6. Runing radio adverts for distribution of lower councils bicycles 7. Processing and paying division councillors ex - gratia
211101 General Staff Salaries	41,496	35,591	86 %		6,474
211103 Allowances (Incl. Casuals, Temporary)	72,000	126,152	175 %		72,152
213001 Medical expenses (To employees)	400	400	100 %		100
221007 Books, Periodicals & Newspapers	840	840	100 %		210
221008 Computer supplies and Information Technology (IT)	3,000	3,000	100 %		750
221009 Welfare and Entertainment	2,960	2,960	100 %		740
221011 Printing, Stationery, Photocopying and Binding	2,500	2,500	100 %		83
221012 Small Office Equipment	800	799	100 %		6
222001 Telecommunications	1,428	1,428	100 %		0
227001 Travel inland	1,800	1,800	100 %		0
227004 Fuel, Lubricants and Oils	500	500	100 %		0

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282101 Donations	8,078	38,100	472 %	34,068
Wage Rect:	41,496	35,591	86 %	6,474
Non Wage Rect:	94,305	178,479	189 %	108,109
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	135,801	214,069	158 %	114,583
Reasons for over/under performance:	The reason for over performance in this out put area was because of receipt of supplementary for exgratia for payment of councillors which was paid during the quarter			
Output : 138206 LG Political and executive oversight				
No of minutes of Council meetings with relevant resolutions	(6) Organising monthly meetings and writing minutes.	(8) Council meetings held with relevant resolutions	(6)Organising monthly meetings and writing minutes.	(2)council meetings held with relevant resolutions
Non Standard Outputs:	04 travels facilitated 04 monitoring visits conducted 04 planning and coordination meetings held	1. Facilitated mayor attend LGPAC meeting in soroti 2. montored payments to lower local councils 3. Conducted all committee and executive meetings	04 travels facilitated 04 monitoring visits conducted 04 planning and coordination meetings held	Facilitating his worship the mayor attend local Government parliamentary PAC in soroti 2. Monitoring of payments for Honaria for Division councillors, LC Is and LC IIs
211103 Allowances (Incl. Casuals, Temporary)	13,150	13,150	100 %	3,288
227001 Travel inland	12,100	12,100	100 %	3,025
Wage Rect:	0	0	0 %	0
Non Wage Rect:	25,250	25,250	100 %	6,313
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	25,250	25,250	100 %	6,313
Reasons for over/under performance:	Performance during the quarter was good, all activities planned were implemented during the quarter			
Output : 138207 Standing Committees Services				
N/A				
Non Standard Outputs:	Quarterly allowances to councilors paid at municipal headquarters Quarterly ex-gratia paid to LC I and II chairpersons Quarterly Honiara to division councillors paid	1.conducted two business committees meetings during the quarter and eight during the financial year 2.held three standing committee meetings during the quarter and twelve during the financial year 3. procured stationary	Quarterly allowances to councilors paid at municipal headquarters Quarterly ex-gratia paid to LC I and II chairpersons Quarterly Honiara to division councillors paid	1.conducting business committee meetings 2.holding three standing committee meeting during the quarter 3.procure stationary
211103 Allowances (Incl. Casuals, Temporary)	8,000	6,871	86 %	614

Vote:797 Kotido Municipal Council

Quarter4

221002 Workshops and Seminars	2,430	2,430	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,430	9,301	89 %	614
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,430	9,301	89 %	614
Reasons for over/under performance:	Over all, performance in this out put area was good. the reason for the deficit was due to none receipt of locally raised revenue for this out put area as per budget.			
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>41,496</i>	<i>35,591</i>	<i>86 %</i>	<i>6,474</i>
<i>Non-Wage Reccurent:</i>	<i>129,985</i>	<i>213,029</i>	<i>164 %</i>	<i>115,036</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>171,481</i>	<i>248,620</i>	<i>145.0 %</i>	<i>121,510</i>

Vote:797 Kotido Municipal Council

Quarter4

Workplan : 4 Production and Marketing

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	Salaries and wages paid for departmental staffs for 12 months on every 28th day of the month departmental activities monitored for quality assurance	Funds were utilised to pay 3 department staff for over the 12 months of FY 2021-2022.			Funds were used to pay wages of 3 department extension staff for the 3 months of quarter 4.
	reports produced and submitted to relevant authorities Production data collected by both extension staff and town agents At least 1000 Farmers trained on application of modern agricultural technologies				
211101 General Staff Salaries	31,899	30,106	94 %		6,624
221009 Welfare and Entertainment	1,000	1,000	100 %		250
Wage Rect:	31,899	30,106	94 %		6,624
Non Wage Rect:	1,000	1,000	100 %		250
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	32,899	31,106	95 %		6,874
Reasons for over/under performance:	All the funds were utilized on time to clear the staff wages. No challenges were registered.				
Output : 018104 Planning, Monitoring/Quality Assurance and Evaluation					
N/A					
Non Standard Outputs:	Departmental data collected and disseminated	accomplished 3 department monitoring activities of livestock and crop sectors in quarter 2, 3 and 4 in 3 of the west, central and south divisions.			Facilitated 1 activity of supervision and monitoring of crop sector activities conducted in Kapuyon green house site in south division in quarter 4.
211103 Allowances (Incl. Casuals, Temporary)	1,000	1,000	100 %		250
227001 Travel inland	1,000	1,000	100 %		250

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Quarter4

227004 Fuel, Lubricants and Oils	1,000	1,000	100 %	302
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	3,000	100 %	802
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	3,000	100 %	802

Reasons for over/under performance: The funds were disbursed on time and the activities happened as planned. No challenges were got.

Output : 018106 Farmer Institution Development

N/A

Non Standard Outputs:	At least 1000 farmers trained on modern farming technologies during the financial year	paid facilitation allowances for 2 extension staff and 12 division staff to select beneficiaries in all divisions in Q4. trained 30 farmers group representatives of Q1 and Q2. paid facilitation and travel inland for the launch and distribution of 21523 hand hoes to farmers in all the divisions in Q3.	paid facilitation allowances for 2 extension staff and 12 division staff to select beneficiaries in all divisions in Q4.	
211103 Allowances (Incl. Casuals, Temporary)	500	500	100 %	125
221002 Workshops and Seminars	1,000	1,000	100 %	0
227001 Travel inland	500	500	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	2,000	100 %	125
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	2,000	100 %	125

Reasons for over/under performance: All the funds were disbursed and utilized on time without any challenges.

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

N/A

Non Standard Outputs:	Parish development activities executed in the 04 divisions and 19 divisions as per guidelines during the financial year	All fFunds were transferred to the divisions of the municipality to support Parish development model SACCOS and to buy gadgets for the parish model.	Funds were transferred to the divisions of the municipality to support Parish development model SACCOS and to buy gadgets for the parish model.	
263367 Sector Conditional Grant (Non-Wage)	330,393	203,148	61 %	203,148

Vote:797 Kotido Municipal Council**Quarter4**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	298,110	181,251	61 %	181,251
Gou Dev:	32,282	21,897	68 %	21,897
External Financing:	0	0	0 %	0
Total:	330,393	203,148	61 %	203,148

Reasons for over/under performance: There was a delay in spending these funds during Q2 and Q3 because of the unfinalized guidelines for utilization which finally came in Q4.

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

N/A

Non Standard Outputs:		At least daily monitoring and surpervision of slaughter houses conducted	Paid facilitation to the vet extension staff for routine monitoring and supervision of daily slaughters at the abattoir and Kanawat slaughter slab in the last 12 months from Q1 to Q4.			Paid facilitation to the vet extension staff for routine monitoring and supervision of daily slaughters at the abattoir and Kanawat slaughter slab in the last 12 months from Q1 to Q4.
		meat inspection conducted				
		supervision and monitoring of slaughter houses in the municipal council	Paid facilitation of training and allowances of 40 meat handlers in central and west divisions on food safety in Q1, 2 and 3 in the last 12 months.			
211103	Allowances (Incl. Casuals, Temporary)	1,000	875	88 %		250
227001	Travel inland	1,000	1,000	100 %		0
227004	Fuel, Lubricants and Oils	500	500	100 %		125

Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,500	2,375	95 %	375
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,500	2,375	95 %	375

Reasons for over/under performance: There was a budget shortfall in the when the funds came less than expected for Q4.

Output : 018202 Cross cutting Training (Development Centres)

N/A

Vote:797 Kotido Municipal Council**Quarter4**

Non Standard Outputs:		Paid facilitations for training of 20 farmers from all divisions on Integrated Pests control and pesticide management in Q4.		Paid facilitations for training of 20 farmers from all divisions on Integrated Pests control and pesticide management in Q4.	
		Paid facilitations for trainings and farmer selection activities in Q1, Q2 and Q3.			
211103 Allowances (Incl. Casuals, Temporary)	1,000	1,000	100 %	288	
221002 Workshops and Seminars	2,000	2,000	100 %	500	
227001 Travel inland	1,000	1,000	100 %	250	
227004 Fuel, Lubricants and Oils	700	698	100 %	348	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	4,700	4,698	100 %	1,386	
Gou Dev:	0	0	0 %	0	
External Financing:	0	0	0 %	0	
Total:	4,700	4,698	100 %	1,386	

Reasons for over/under performance: There was overperformance because there was an increase in the expected fund released.

Output : 018203 Livestock Vaccination and Treatment

N/A

Non Standard Outputs:		Livestock vaccinated and treated in the four divisions of the municipal council	Paid facilitation of 2,153 livestock were vaccinated against FMD in the 3 divisions of west, north and central in for the last 12 months. Paid facilitation for mass treatment of cattle in the last 12 months and travel to MAAIF to submit reports.		Paid facilitation of 2,153 livestock were vaccinated against FMD in the 3 divisions of west, north and central in Q4.
211103	Allowances (Incl. Casuals, Temporary)	2,000	1,700	85 %	575
221011	Printing, Stationery, Photocopying and Binding	500	500	100 %	200
224001	Medical and Agricultural supplies	800	800	100 %	100
227004	Fuel, Lubricants and Oils	700	600	86 %	175
Wage Rect:		0	0	0 %	0
Non Wage Rect:		4,000	3,600	90 %	1,050
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		4,000	3,600	90 %	1,050

Reasons for over/under performance: There was underperformance because not all the funds meant to support the activity in the financial year were received.

Output : 018205 Crop disease control and regulation

N/A

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N/A				
Non Standard Outputs:				
	Crop diseases monitored and minimised across the four divisions of the municipality	1. Paid facilitation for the 7 monthly crop pest and disease surveillance surveys in all the 4 divisions in the last 12 months. 2. Paid facilitation allowance for the local labor involved in the establishment of 7 demonstration gardens across the divisions of the municipality in the last 12 months in yield enhancing technologies in the last 12 months. 3. paid facilitation of the training of 30 farmers group representative in yield		1. Paid facilitation of 12 PTAs for data collection survey on 40 respondents and 1 focused group discussion across all the divisions.
211103 Allowances (Incl. Casuals, Temporary)	2,500	2,500	100 %	625
221002 Workshops and Seminars	2,500	2,500	100 %	625
224001 Medical and Agricultural supplies	1,000	1,000	100 %	0
227001 Travel inland	2,000	2,000	100 %	500
	Wage Rect:	0	0	0 %
	Non Wage Rect:	8,000	8,000	100 %
	Gou Dev:	0	0	0 %
	External Financing:	0	0	0 %
	Total:	8,000	8,000	100 %
Reasons for over/under performance:		There was underperformance in this area because not all the money expected was realized in the system. This made some activities to be compromised.		

Output : 018206 Agriculture statistics and information

N/A

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Non Standard Outputs:		production of productivity , prices data in the agricultural sector in the municipality	1. Facilitated collection of agricultural statistics on crop and livestock data in all divisions in the last 12 months.		1. paid facilitation for training of 30 beneficiaries farmers in climate smart agriculture in west and central divisions in Q4.
			2.Facilitated registration of 10,537 household beneficiaries of hand hoes across all division in the last 12 months. facilitated routine crop sector operations during the last 12 months.		
			4. Paid facilitation for training of 30 beneficiaries farmers in climate smart agriculture in west and central divisions in the last 12 months		
211103	Allowances (Incl. Casuals, Temporary)	3,000	2,500	83 %	750
221011	Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %	158
222001	Telecommunications	1,000	1,000	100 %	250
227001	Travel inland	3,000	2,500	83 %	750
Wage Rect:		0	0	0 %	0
Non Wage Rect:		8,000	7,000	88 %	1,908
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		8,000	7,000	88 %	1,908
Reasons for over/under performance:		There was underperformance in this output because the funding came less which affected some key activities.			
Output : 018207 Tsetse vector control and commercial insects farm promotion					
No. of tsetse traps deployed and maintained		(80) Tsetse traps deployed and maintained	()	()	()
Non Standard Outputs:			1. Facilitated spraying and treatment campaign of 10,432 cattle from over 460 households in north, central and west divisions of the municipality in the last 12 months.		1. Facilitated spraying and treatment campaign of 1,832 cattle from 292 households in north, central and west divisions of the municipality in Q4.
211103	Allowances (Incl. Casuals, Temporary)	2,000	1,800	90 %	500
221011	Printing, Stationery, Photocopying and Binding	500	500	100 %	75
224001	Medical and Agricultural supplies	800	800	100 %	200

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227004 Fuel, Lubricants and Oils	700	700	100 %	175
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	3,800	95 %	950
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	3,800	95 %	950

Reasons for over/under performance: There was a challenge of budget cuts for the activity despite the target being reached.

Output : 018208 Sector Capacity Development

N/A

Non Standard Outputs:	staff travels facilitated during the year	1. Facilitated 7 HQ staff to do a preliminary assessment of 1 green house fencing project in Kapuyon central division in the last 12 months. 2. Facilitated purchase of small office equipment for the office and stationery for the pool stenographer during	1. Paid facilitation for 1 extension worker to attend two workshops on seed business production in Moroto city in Q4. 2. Paid for routine operations for 1 crop sector staff to facilitate SDA and extension work to reach 57 households and to service 1 motorcycle in Q4.
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211103 Allowances (Incl. Casuals, Temporary)	1,522	1,517	100 %	595
227001 Travel inland	1,000	999	100 %	934
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,522	2,516	100 %	1,529
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,522	2,516	100 %	1,529

Reasons for over/under performance: There was an over-performance during the fourth quarter because more money was released than expected.

Output : 018211 Livestock Health and Marketing

N/A

Non Standard Outputs:	Data on livestock production and productivity produced	Facilitated diseases surveillance data collection in the last 12 months in all the divisions of the municipality.	Facilitated diseases surveillance data collection in Q4 in all the divisions of the municipality.	
		Paid facilitation for livestock health sector routine activities and maintainace of one sector motor cycle in the last 12 months	Paid facilitation for livestock health sector routine activities and maintainace of one sector motor cycle in Q4.	
211103 Allowances (Incl. Casuals, Temporary)	2,000	1,675	84 %	500
221011 Printing, Stationery, Photocopying and Binding	300	300	100 %	0

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224001 Medical and Agricultural supplies	700	700	100 %	250
227001 Travel inland	1,000	1,000	100 %	0
227004 Fuel, Lubricants and Oils	1,000	873	87 %	248
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	4,548	91 %	998
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	4,548	91 %	998

Reasons for over/under performance: There was underperformance in this output in quarter four because the funds received were less than the planned expected funds.

Output : 018212 District Production Management Services

N/A

Non Standard Outputs:	sensitisation messages developed on radio stations to creat awareness	Facilitated 3 trainings of 20 dairy farmers in dairy value chain boosting of production in the municipality in Quarter in the last 12 months.	Facilitated training of 20 dairy farmers in dairy value chain boosting of production in the municipality in Quarter four.	
	official travels facilitated on quarterly basis			
	Agricultural inputs procured and distributed to farmers at division level	Facilitated training of 12 CAHWs from the 4 divisions of the municipality in the last 12 months.		
	Welfare of staff catered for the department	Conducted 2 livestock disease surveillance data surveys in all divisions in the last 12 months. Conducted		
211103 Allowances (Incl. Casuals, Temporary)	2,000	2,000	100 %	500
221011 Printing, Stationery, Photocopying and Binding	500	500	100 %	125
221012 Small Office Equipment	500	500	100 %	225
227001 Travel inland	2,000	2,000	100 %	500
228002 Maintenance - Vehicles	1,000	1,000	100 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	6,000	100 %	1,600
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	6,000	100 %	1,600

Reasons for over/under performance: There was an overperformance in the fourth quarter because the funds received were higher than the expected planned amount.

Capital Purchases**Output : 018272 Administrative Capital**

N/A

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Quarter4

Non Standard Outputs:		Funds paid for procurement of laptop and printer for production department in the last 12 months.	Paid for procurement of laptop and printer for the production department in Q4.		
312213 ICT Equipment	5,000	0	0 %	0	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	0	0	0 %	0	
Gou Dev:	5,000	0	0 %	0	
External Financing:	0	0	0 %	0	
Total:	5,000	0	0 %	0	
Reasons for over/under performance:		The disbursed funds did not reach the contractor's account because the transfer was caught up by the deadline of the IFMS transaction.			
Output : 018281 Cattle dip construction					
N/A					
N/A					
N/A					
Reasons for over/under performance:					
Output : 018282 Slaughter slab construction					
N/A					
N/A					
N/A					
Reasons for over/under performance:					
Output : 018285 Crop marketing facility construction					
No of plant marketing facilities constructed	(1) plant marketing facility fenced	()	()	(1)plant marketing facility fenced.	
Non Standard Outputs:	Kapuyon site fenced	1 green house was fenced in Kapuyon in the last 12 months and the activity was monitored by technical and political team.		1 green house was fenced in Kapuyon in the last 12 months and the activity was monitored by technical and political team.	
312104 Other Structures	13,136	12,378	94 %	12,378	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	0	0	0 %	0	
Gou Dev:	13,136	12,378	94 %	12,378	
External Financing:	0	0	0 %	0	
Total:	13,136	12,378	94 %	12,378	
Reasons for over/under performance:		The project was originally to fence the whole demarcated area but due to price changes, the fencing project funds were for only half of the area.			
Total For Production and Marketing : Wage Rect:		31,899	30,106	94 %	6,624
Non-Wage Reccurent:		348,832	229,788	66 %	193,974
GoU Dev:		50,418	34,275	68 %	34,275
Donor Dev:		0	0	0 %	0
Grand Total:		431,150	294,169	68.2 %	234,873

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 hygine services provided to the community	1. 01 dialogue meeting conducted with market vendors for three quarters		public health and hygine services provided to the community	1. Conducting 01 dialogue meeting with market vendors on garbage management
	Nuisance identified and notices servered public premises inspected	2. Wages of 02 head office cleaners and 01 garbage tractor driver paid for twelve months		Nuisance identified and notices servered public premises inspected	2. Collecting and transporting garbage to dumping site for management
	Garbage collected and disposed	3. General town cleaners through the refuse crew and garbage tractor		Garbage collected and disposed	3. Paying wages of 02 head office cleaners and 01 garbage tractor driver
	Waste collection tractor maintained	undertaken in the 04 quarters		Waste collection tractor maintained	4. Purchasing office stationery and other small office equipment
	public toilets cleaned and maintained			public toilets cleaned and maintained	
	sanitation week observed			sanitation week observed	
	Allowances to staff paid			Allowances to staff paid	
	General cleanness observed			General cleanness observed	
211103 Allowances (Incl. Casuals, Temporary)	2,000	2,000	100 %		0
224004 Cleaning and Sanitation	2,000	2,000	100 %		538
227001 Travel inland	1,903	1,903	100 %		476
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,903	5,903	100 %		1,014
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,903	5,903	100 %		1,014
Reasons for over/under performance:	The challenge faced was inaccessibility of the route , due to flooding, to the refuse dump site during the rainy season. However all budget was received as per plan.				
Output : 088105 Health and Hygiene Promotion					
N/A					

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Quarter4

Non Standard Outputs:	Waste collection tractors repaired and maintained public toilets cleaned and maintained, Sanitation week observed, Sensitization meetings carried out, Allowances to staff paid, Media awareness on sanitation and health carried out, General cleanliness of the town done.	41 unclaimed bodies buried.		Burying 06 unclaimed bodies
211103 Allowances (Incl. Casuals, Temporary)	400	400	100 %	100
221009 Welfare and Entertainment	600	2,100	350 %	1,650
221012 Small Office Equipment	200	200	100 %	50
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,200	2,700	225 %	1,800
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,200	2,700	225 %	1,800

Reasons for over/under performance: The reason for over performance was because of unclaimed bodies that were buried and were more than planned and hence the funds spent were more than planned.

Output : 088106 District healthcare management services

N/A

Non Standard Outputs:	Departmental activities coordinated with the center and other development partners, quarterly meetings of incharges conducted quarterly supervision visits in health facilities conducted procurement of fuel Traveling, stationaries and printing materials procured	1. 02 radio talk shows conducted on COVID-19 pandemic 2. COVID-19 Task Force meetings conducted 3. Allowances paid to VHTs and LCI leaders for community mobilization during COVID-19 PANDEMIC 4. 04 tyres purchased for COVID-19 diseasesurveillance car 5. Community wareness on COVID-19 raised using the public address system	Departmental activities coordinated with the center and other development partners, quarterly meetings of incharges conducted quarterly supervision visits in health facilities conducted procurement of fuel Traveling, stationaries and printing materials procured	1. Conducting COVID-19 Task Force meetings 2. Conducting 02 community awareness ceation radio talk shows on COVID-19 pandemic 3. Conducting community mobilization and engagement through the public address system on COVID-19 pandemic 3. Conducting COVID-19 disease surveillance 4. Purchasing 04 tyres for COVID-19 disease surveillance car 5. Paying allowances to VHTs and LCI leaders for community mobilization during COVID-19 pandemic
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Quarter4

211101 General Staff Salaries	277,406	277,340	100 %	143,987
211103 Allowances (Incl. Casuals, Temporary)	1,800	45,000	2500 %	43,650
221002 Workshops and Seminars	3,700	3,700	100 %	421
221003 Staff Training	2,015	2,015	100 %	505
221009 Welfare and Entertainment	600	600	100 %	150
221011 Printing, Stationery, Photocopying and Binding	400	400	100 %	100
221012 Small Office Equipment	400	400	100 %	100
223005 Electricity	1,146	979	85 %	204
227001 Travel inland	2,735	88,611	3240 %	2,244
227004 Fuel, Lubricants and Oils	385	2,294	596 %	2,101
228002 Maintenance - Vehicles	0	15,000	0 %	37
228004 Maintenance – Other	0	6,000	0 %	6,000
Wage Rect:	277,406	277,340	100 %	143,987
Non Wage Rect:	13,181	164,999	1252 %	55,512
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	290,586	442,339	152 %	199,500

Reasons for over/under performance:

The reason for over performance was because of the supplementary budget received for response to COVID-19 pandemic

Lower Local Services

Output : 088153 NGO Basic Healthcare Services (LLS)

Number of outpatients that visited the NGO Basic health facilities	(36000) outpatients that visited the NGO basic health facilities	() 3700 patients visited the facilities	(9000)outpatients that visited the NGO basic health facilities	()24400 visited the facility
Number of inpatients that visited the NGO Basic health facilities	(1400) In the 3 health Centres of Lonslang, Kanawat, COU	() 38020 patients visited the health facilities	(3500)In the 3 health Centres of Lonslang, Kanawat, COU	()25030 inpatients treated
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	() 48000 children immunized with pentavalent vaccine	(600)In the 3 health Centres of Lonslang, Kanawat, COU	()12830 children received pentavalent vaccine in the 03 health facilities of Kanawat HCIII, Losilang HCII and
Non Standard Outputs:		1. 25030 inpatients treated 2. 2,100 deliveries conducted 3. 21,000 children immunized with pentavalent vaccine		1. Treating inpatients 2. Conducting deliveries on mothers 3. Immunizing children with pentavalent vaccines
263367 Sector Conditional Grant (Non-Wage)	30,534	30,534	100 %	19,084

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Quarter4

Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,534	30,534	100 %	19,084
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,534	30,534	100 %	19,084
Reasons for over/under performance: The budget was executed as planned				
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 health centers of Panyangara and kotido health center	()
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	()
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 percent) of all approved positions filled	()	(19)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	()	(180)children immunized with pentavalent vaccine	()
Non Standard Outputs:	1. 11.020 inpatients and oupatients diagonized and treated 2. 1023 deliveries conducted among mothers 3. 1300 children immunized with pentavalent vaccine			1, Treating inpatient and outpatients 2, Conducting deliveries on mothers 3.immunizing childeren using pentavalent vaccine
263367 Sector Conditional Grant (Non-Wage)	108,085	181,393	168 %	73,395

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	108,085	181,393	168 %	73,395
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	108,085	181,393	168 %	73,395

Reasons for over/under performance: The reason for overperformance was because of additional funds, through supplementary budget, meant to respond to COVID-19 pandemic

Capital Purchases**Output : 088182 Maternity Ward Construction and Rehabilitation**

No of maternity wards constructed	(1) Maternity ward renovated and rehabilitated in panyangara HC III	()	(1)Maternity ward renovated and rehabilitated in panyangara HC III	()
No of maternity wards rehabilitated	() Maternity ward renovated and rehabilitated in panyangara HC III	()	()	()
Non Standard Outputs:	Health sector development projects monitored, reported on and supervised quarterly health meetings in the sub district facilitated	1. one ground-breaking ceremony for the construction ofthe maternity ward constructed 2. Conducted one Environment Impact Assessment for the construction of maternity ward in panyangara HCIII 3. Conducted feasibility study for the construction of maternity ward in panyangara HCIII 4. Monitored and supervised construction of maternity ward in panyangara HCIII	1. Conducting the ground breaking ceremony for the construction of the maternity ward in panyangara HCIII 2. Conducting a feasibility study for the construction of maternity ward in panyangara HCIII 3. Conducting Environmental Impact Assessment for the construction of panyangara HCIII 4. Monitoring and supervising the construction of maternity ward in panyangara HCIII	
281501 Environment Impact Assessment for Capital Works	2,254	2,254	100 %	0
281503 Engineering and Design Studies & Plans for capital works	2,254	2,254	100 %	0
281504 Monitoring, Supervision & Appraisal of capital works	9,019	9,019	100 %	0
312101 Non-Residential Buildings	76,651	76,651	100 %	74,501
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	90,178	90,178	100 %	74,501
External Financing:	0	0	0 %	0
Total:	90,178	90,178	100 %	74,501

Reasons for over/under performance:

Programme : 0882 District Hospital Services**Higher LG Services**

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Quarter4

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 088201 Hospital Health Worker Services					
N/A					
Non Standard Outputs:	Salaries for health staff processed and paid for 12 months on every 28th day of each month	salaries of 56 health workers paid			Paying salaries of health workers
211101 General Staff Salaries	500,000	492,403	98 %		21,576
Wage Rect:	500,000	492,403	98 %		21,576
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	500,000	492,403	98 %		21,576
Reasons for over/under performance:		The reason for overperformance was because of recruitment not implemented for position of Principal Medical Officer of Health			
Lower Local Services					
Output : 088251 District Hospital Services (LLS.)					
%age of approved posts filled with trained health workers	(60) % of approved posts filled with trained health workers	() 25.6% approved posts filled		(60)% of approved posts filled with trained health workers	()25.6% approved posts filled
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	(55000) inpatients that visted the general hospital	() 48232 inpatients visited the health facilities		(13750)inpatients that visted the general hospital	()26300 inpatients visited the health facilities
No. and proportion of deliveries in the District/General hospitals	(3000) proportion of deliveries in the district hospital	() 1425 deliveries conducted		(750)proportion of deliveries in the district hospital	()141 deliveris in General hospital
Number of total outpatients that visited the District/ General Hospital(s).	(55000) total out patients that visited the district hospital	(1425) 65,200 outpatiets visited the General Hospital		(13750)otal out patients that visited the district hospital	(14202)18200 outpatients visited the district hospital
Non Standard Outputs:		Processed and transferred 418,895.182 PHC funds to Kotido General hospital			Processed transfer of PHC non-wage funds to Kotido General Hospital
263367 Sector Conditional Grant (Non-Wage)	382,625	418,895	109 %		104,310
Wage Rect:	0	0	0 %		0
Non Wage Rect:	382,625	418,895	109 %		104,310
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	382,625	418,895	109 %		104,310
Reasons for over/under performance:		The overperformance was due to additional PHC funds from the supplementary budget			
Programme : 0883 Health Management and Supervision					

Vote:797 Kotido Municipal Council

Quarter4

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Higher LG Services					
Output : 088302 Healthcare Services Monitoring and Inspection					
N/A					
Non Standard Outputs:	Health care activities monitored and inspected	Conducted o3 supervision and inspections in health facilities Kanawat HCIII, KDDO HCIII, Panynagara HCIII and Kotido General Hospital		Health care activities monitored and inspected	Conducting monitoring and inspection in health facilities of Kanawat HCIII, KDDO HCIII, Panynagara HCIII and Kotido General Hospital
227001 Travel inland	3,600	3,600	100 %		900
227004 Fuel, Lubricants and Oils	965	965	100 %		241
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,565	4,565	100 %		1,141
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,565	4,565	100 %		1,141
Reasons for over/under performance: Funds were spent according to the budget					
Capital Purchases					
Output : 088372 Administrative Capital					
N/A					
N/A					
312101 Non-Residential Buildings	0	1,422	0 %		1,422
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	1,422	0 %		1,422
External Financing:	0	0	0 %		0
Total:	0	1,422	0 %		1,422
Reasons for over/under performance:					
Total For Health : Wage Rect:	777,406	769,743	99 %		165,564
Non-Wage Reccurent:	546,093	808,990	148 %		256,256
GoU Dev:	90,178	91,600	102 %		75,923
Donor Dev:	0	0	0 %		0
Grand Total:	1,413,677	1,670,332	118.2 %		497,742

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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:	Salaries for 104 Primary Teachers processed and paid for 12 months during the financial year salary related complains received and handled. The 104 teachers include (62 males,42 females	Processing and paying 134 primary teachers of the 7 primary schools for 12 months.		Salaries for 104 Primary Teachers processed and paid for 12 months during the financial year salary related complains received and handled. The 104 teachers include (62 males,42 females	Processing and paying 134 primary teachers of the 7 primary schools for 3 months.
211101 General Staff Salaries	1,076,002	738,023	69 %		238,189
211103 Allowances (Incl. Casuals, Temporary)	3,000	0	0 %		0
Wage Rect:	1,076,002	738,023	69 %		238,189
Non Wage Rect:	3,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,079,002	738,023	68 %		238,189
Reasons for over/under performance: Two teachers where not paid because of abandonment of duty					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(104) Primary Teachers in 7 UPE schools paid salary for 12 months	(134) Processing and paying 134 primary schools teachers for the 7 primary schools in municipal council.	()		(134)Processing and paying 134 primary schools teachers for the 7 primary schools in municipal council.
No. of qualified primary teachers	(104) Qualified teachers deployed in 7 UPE schools of the Municipality	(136) 136 qualified teachers deployed in the 7 UPE primary schools in the Municipality.	()		(136)136 qualified teachers deployed in the 7 UPE primary schools in the Municipality.
No. of pupils enrolled in UPE	(9500) Pupils enrolled in the 7 UPE schools of the Municipality	(8,838) 8,838 pupils enrolled in the 7 UPE primary schools of the Municipality.	()		(8838)8,838 pupils enrolled in the 7 UPE primary schools of the Municipality.
No. of student drop-outs	(676) Students from all the 7 UPE schools of the Municipality.	(180) 180 pupils dropping from the 7 UPE schools in the Municipality during quarter 4.	()		(180)180 pupils dropping from the 7 UPE schools in the Municipality during quarter 4.

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No. of Students passing in grade one	(105) From the 7 UPE schools and 3 Private schools of the municipality.	(77) 77 pupils passing in grade one for during quarter 4.	()	(77)77 pupils passing in grade one for during quarter 4.
No. of pupils sitting PLE	(456) From the 7 UPE schools and 3 Private schools of the Municipality.	(498) 498 pupils sat for PLE in 7 primary schools during quarter 4.	()	(498)498 pupils sat for PLE in 7 primary schools during quarter 4.
Non Standard Outputs:	1. 7 Government and 4 Private Primary Schools monitored and inspected three Terms in a year in the Municipality. 2. Head Teachers meetings conducted with 7 Government Aided Primary Schools and 4 Private Primary Schools in the Municipality. 3. UPE capitation grants transfered to 7 Government Aided Primary Schools in the Municipality. 4. 7 UPE schools monitored and supported in Physical education and co-curricular activities in the Municipality. 5. 7 Government aided primary schools of the Municipality supported to meet outstanding furniture needs. 6. 3 inspection reports for three Terms in a year disseminated to Teachers of 7 Government Aided P/S and 4 Private Primary Schools. 7. 3 inspection reports for the 7 Government and 4 Private Primary Schools submitted to Directorate of Education Standards (DES).			
263367 Sector Conditional Grant (Non-Wage)	149,981	174,780	117 %	74,793
Wage Rect:	0	0	0 %	0
Non Wage Rect:	149,981	174,780	117 %	74,793
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	149,981	174,780	117 %	74,793

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Quarter4

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Performance was good because funds budgeted for were sufficient.					
Capital Purchases					
Output : 078175 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:	One office laptop for the department procured	Procured one Laptop for the department.			Procuring one Laptop for the department.
312213 ICT Equipment	3,200	3,200	100 %		3,200
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	3,200	3,200	100 %		3,200
External Financing:	0	0	0 %		0
Total:	3,200	3,200	100 %		3,200
Reasons for over/under performance: Performance was good because the Laptop was supplied to the department.					
Output : 078180 Classroom construction and rehabilitation					
No. of classrooms rehabilitated in UPE	(1) Girls Dormitory constructed at Kotido Army Primary School in the Municipality	(1) Girls Dormitory constructed at Kotido Army p/s central Division completed and commissioned.	()		(1)Girls Dormitory constructed at Kotido Army p/s central Division
Non Standard Outputs:		Processed and paid construct retention of 3 classroom block at Lomukura p/s			Processing and paying construct retention of 3 classroom block at Lomukura p/s
312101 Non-Residential Buildings	80,000	79,449	99 %		79,449
312104 Other Structures	3,000	2,999	100 %		2,999
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	83,000	82,448	99 %		82,448
External Financing:	0	0	0 %		0
Total:	83,000	82,448	99 %		82,448
Reasons for over/under performance: Performance was good the project was completed and all budget allocated was attained.					
Output : 078181 Latrine construction and rehabilitation					
No. of latrine stances constructed	(4) Boys Latrine stances constructed at Lomukura Primary School during the Financial Year	(4) One 4 stance Latrine constructed ,completed and commissioned at Lomukura Primary school in central Division Kotido Municipal council.	()		(1)4 Latrine stance constructed at Lomukura Primary school in central Division Kotido Municipal council.

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Non Standard Outputs:		Processed and paid project retention for rehabilitation for 2 classroom block at Kotido Army primary school constructed in FY 2020/2021		Processing and paying project retention for rehabilitation for 2 classroom block at Kotido Army primary school constructed in FY 2020/2021	
312101	Non-Residential Buildings	20,000	20,000	100 %	20,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	20,000	20,000	100 %	20,000
	External Financing:	0	0	0 %	0
	Total:	20,000	20,000	100 %	20,000
Reasons for over/under performance:		Performance was good because all development funds was released ,projects completed and commissioned.			
Output : 078183 Provision of furniture to primary schools					
No. of primary schools receiving furniture		(1) primary school receiving furniture	(20) 20 double decker beds for Girls Dormitory was supplied and recived at Kotido Army p/s. 2.Supplying and installing solar lighting system in the Girls Dormitory at Kotido Municipal Council Central Division.	()	(20)20 double decker beds for Girls Dormitory was supplied and recived at Kotido Army p/s. 2.Supplying and installing solar lighting system in the Girls Dormitory at Kotido Municipal Council centarl Division.
Non Standard Outputs:		Supplementary funds were utilised as follows: Land titling of schools. Lomukura p/s,Kanawat p/s,Panyangara p/s,Panyangara sss,Kotido sss and Kotido Technical Institute.		Supplementary funds were utilised as follows: Land titling of schools. Lomukura p/s,Kanawat p/s,Panyangara p/s,Panyangara sss,Kotido sss and Kotido Technical Institute.	
312102	Residential Buildings	0	35,790	0 %	35,790
312104	Other Structures	5,113	5,113	100 %	5,113
312203	Furniture & Fixtures	6,602	6,602	100 %	6,602
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	11,715	47,505	405 %	47,505
	External Financing:	0	0	0 %	0
	Total:	11,715	47,505	405 %	47,505
Reasons for over/under performance:		Performance was good because funds were sufficient to handle all the above activities planned for.			
Programme : 0782 Secondary Education					
Higher LG Services					

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Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 078201 Secondary Teaching Services					
N/A					
Non Standard Outputs:	Salaries for secondary schools staff processed and paid for 12 months during the Financial Year	Processed and paid for 45 secondary teachers of Kotido and Panyangara sss for the 12 months.		Salaries for secondary schools staff processed and paid for 12 months during the Financial Year	Processing and paying 45 secondary teachers of Kotido and Panyangara sss for the 3 months.
211101 General Staff Salaries	1,143,298	548,677	48 %		205,503
Wage Rect:	1,143,298	548,677	48 %		205,503
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,143,298	548,677	48 %		205,503
Reasons for over/under performance: Performance was good because all teachers received their salary payment during FY 2020/2021.					
Lower Local Services					
Output : 078251 Secondary Capitation(USE)(LLS)					
No. of students enrolled in USE	(3304) Students enrolled in the two USE schools of the Municipality	(3304) 3304 students enrolled in the 2 USE schools in the Municipality.		(3304)Students enrolled in the two USE schools of the Municipality	(3304)3304 students enrolled in the 2 USE schools in the Municipality.
No. of teaching and non teaching staff paid	(32) in the two secondary schools of the municipality	(45) Processed and paid 45 secondary schools for Kotido and panyanyara sss		(32)in the two secondary schools of the municipality	(45)Processing and paying 45 secondary schools for Kotido and panyanyara sss
No. of students passing O level	(450) in the two secondary schools of the municipality	(331) in the 2 secondary schools in the municipality.		(450)in the two secondary schools of the municipality	(450)in the 2 secondary schools in the municipality.
No. of students sitting O level	(287) in the two secondary schools of the Municipality	(450) in the 2 secondary schools of the Municipality		(287)in the two secondary schools of the Municipality	(450)in the 2 secondary schools of the Municipality
Non Standard Outputs:					
263367 Sector Conditional Grant (Non-Wage)	603,680	603,680	100 %		201,227
Wage Rect:	0	0	0 %		0
Non Wage Rect:	603,680	603,680	100 %		201,227
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	603,680	603,680	100 %		201,227
Reasons for over/under performance: Performances was good because funds budgeted was released and used as budgeted for.					
Programme : 0783 Skills Development					
Higher LG Services					
Output : 078301 Tertiary Education Services					

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No. Of tertiary education Instructors paid salaries	(37) Education instructors paid salaries	(30) Education Instructors paid	(37)Education instructors paid salaries	(30)Education Instructors paid
No. of students in tertiary education	(397) Students in tertiary education institutions	(397) students in the 2 tertiary education institutions.	(397)Students in tertiary education institutions	(397)students in the 2 tertiary education institutions.
Non Standard Outputs:				
211101 General Staff Salaries	673,777	351,767	52 %	95,994
Wage Rect:	673,777	351,767	52 %	95,994
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	673,777	351,767	52 %	95,994

Reasons for over/under performance: Performances was good because all instructors received salaries as planned.

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

N/A

Non Standard Outputs:	Grants for 2 Tertiary institutions in the Municipality processed and transferred.	Processed and transferred grants to 2 tertiary institutions Kotido technical and Kotido Primary teachers college.	Processing and transferring grants to 2 Tertiary institutions Kotido technical and Kotido Primary teachers college.	
263367 Sector Conditional Grant (Non-Wage)	255,970	312,540	122 %	141,894
Wage Rect:	0	0	0 %	0
Non Wage Rect:	255,970	312,540	122 %	141,894
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	255,970	312,540	122 %	141,894

Reasons for over/under performance: Performance was good because the two tertiary institution got sufficient funds as per budgeted.

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:	Salaries processed and paid for education department headquarters staff	Processed and paid salaries for 2 departmental staff at Headquarters (Education officer and Inspector of schools)	Salaries processed and paid for education department headquarters staff	Processing and paying salaries for 2 departmental staff at Headquarters (Education officer and Inspector of schools)
211101 General Staff Salaries	44,416	5,870	13 %	635
221011 Printing, Stationery, Photocopying and Binding	2,600	2,600	100 %	150
227001 Travel inland	5,952	8,667	146 %	3,209
227004 Fuel, Lubricants and Oils	1,200	1,200	100 %	0

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228003 Maintenance – Machinery, Equipment & Furniture	1,800	1,800	100 %	850
Wage Rect:	44,416	5,870	13 %	635
Non Wage Rect:	11,552	14,267	124 %	4,209
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	55,968	20,137	36 %	4,843

Reasons for over/under performance: Performance was good because the 2 departmental staff have been getting their salary on monthly basis.

Output : 078403 Sports Development services

N/A

Non Standard Outputs:	One annual MDD and sports event conducted within the Municipality	1.Facilitated Kotido SSS for National secondary boys football championship at Arua-Ombachi. 2.Submitting reports. 3.Facilitating regional MDD at Napaak District. 4.Attended training on orientation of secondary abridge curriculum.	One annual MDD and sports event conducted within the Municipality	1.Facilitating Kotido SSS for National secondary boys football championship at Arua-Ombachi. 2.Submitting reports. 3.Facilitating regional MDD at Napaak District. 4.Attending training on orientation of secondary abridge curriculum.
211103 Allowances (Incl. Casuals, Temporary)	3,000	3,000	100 %	1,900
213001 Medical expenses (To employees)	500	500	100 %	0
221009 Welfare and Entertainment	6,000	6,000	100 %	5,650
222001 Telecommunications	500	500	100 %	500
227001 Travel inland	20,000	20,000	100 %	8,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	30,000	100 %	16,050
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	30,000	100 %	16,050

Reasons for over/under performance: Performance was good because funds budgetted for were available and sufficient.

Output : 078404 Sector Capacity Development

N/A

Non Standard Outputs:	1. Headteachers, and School Management Committees of the 7 Government headed schools oriented and trained on Governance. 2. Sector policies and guidelines disseminated to the Head Teachers of 7 Government Aided and 4 Private Primary Schools.	1.Attended training on orientation of secondary abridge curriculum. 3.Attended Uganda National Inspectors of schools Association Annual general meeting in Kable.	1. Headteachers, and School Management Committees of the 7 Government headed schools oriented and trained on Governance. 2. Sector policies and guidelines disseminated to the Head Teachers of 7 Government Aided and 4 Private Primary Schools.	1.Attending training on orientation of secondary abridge curriculum. 2.Attending training on procurement disposal in Mbale. 3.Attending Uganda National Inspectors of schools Association Annual general meeting in Kable.
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221002 Workshops and Seminars	10,000	10,000	100 %	3,090
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	10,000	100 %	3,090
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	10,000	100 %	3,090
Reasons for over/under performance: Performance was good because funds were sufficient.				
Output : 078405 Education Management Services				
N/A				
Non Standard Outputs:	<p>1. 7 Government aided Primary, 2 Secondary Schools and 2 Tertiary Institutions monitored and supervised.</p> <p>2. Head teachers meetings conducted to disseminate various guidelines , policies and circulars issued by MoES during the Financial Year..</p> <p>3. Transparency and accountability fostered by publishing all the 7 Primary, 2 Secondary and 2 Tertiary Institutions receiving non-wage recurrent grants in public notice boards.</p> <p>4. Transfer of non-wage recurrent to 7 Primary , 2 Secondary Schools and 2 Tertiary Institutions.</p> <p>5. 7 Government aided Primary Schools, 2 Secondary Schools and 2 Tertiary Institutions supported in planning, budgeting and financial reporting processes and reviewing budgets and financial statements.</p>	<p>1.Facilitated funeral prayers of one late teacher.</p> <p>2.Attended a training on secondary school curriculum</p> <p>3.Submitted reports to ministry of education and sports on intergrated inspection system.</p> <p>4.Attended a training on intergrated inspection system.</p> <p>5.Submitted follow up of inspection report for term 2.</p> <p>6.purchasing small office equipment.</p> <p>7.Facilitating staff welfare .</p> <p>8.Submit PLE photo Album for 2022.</p> <p>8.Facilitating induction of contract committee members in education department on procurement disposal unit.</p>	<p>1.Facilitating funeral prayers of one late teacher.</p> <p>2.Attending a training on secondary school curriculum</p> <p>3.Submitting reports to ministry of education and sports</p> <p>4.Attending a training on intergrated inspection system.</p> <p>5.Submitted follow up of inspection report for term 2.</p> <p>6.purchasing small office equipment.</p> <p>7.Facilitating staff welfare .</p> <p>8.Submit PLE photo Album for 2022.</p> <p>8.Facilitating induction of contract committee members in education department on procurement disposal unit.</p>	
213002 Incapacity, death benefits and funeral expenses	5,298	5,297	100 %	3,886

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221002 Workshops and Seminars	4,000	4,000	100 %	2,044
221008 Computer supplies and Information Technology (IT)	1,000	1,000	100 %	500
221009 Welfare and Entertainment	1,800	1,800	100 %	900
221011 Printing, Stationery, Photocopying and Binding	2,700	2,700	100 %	1,043
221012 Small Office Equipment	1,000	1,000	100 %	500
222001 Telecommunications	500	500	100 %	125
227001 Travel inland	14,000	14,000	100 %	6,000
227004 Fuel, Lubricants and Oils	2,000	2,000	100 %	1,002
228002 Maintenance - Vehicles	0	19,295	0 %	19,295
228004 Maintenance – Other	5,000	5,000	100 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	37,298	56,592	152 %	36,295
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	37,298	56,592	152 %	36,295
Reasons for over/under performance: Performance was good because all funds as budgeted was absorbed.				
Capital Purchases				
Output : 078472 Administrative Capital				
N/A				
Non Standard Outputs:	1. Departmental activities including capital projects monitored	1.Facilitated screening of projects under for education department FY 2021/2022.		1.Facilitating screening of projects under for education department FY 2021/2022.
	2. Departmental staff and school managers trained on various aspects of project management	2.Handed over of project sites FY 2021/2022.		2.Handing over of project sites FY 2021/2022.
	3. Monitoring schedules organised.			
281504 Monitoring, Supervision & Appraisal of capital works	6,206	6,206	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	6,206	6,206	100 %	0
External Financing:	0	0	0 %	0
Total:	6,206	6,206	100 %	0
Reasons for over/under performance: Performance was good because funds were sufficient.				
Total For Education : Wage Rect:	2,937,492	1,644,337	56 %	540,322
Non-Wage Reccurent:	1,101,480	1,201,859	109 %	477,557
GoU Dev:	124,121	159,359	128 %	153,153
Donor Dev:	0	0	0 %	0
Grand Total:	4,163,094	3,005,555	72.2 %	1,171,032

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 : 048108 Operation of District Roads Office					
N/A					
Non Standard Outputs:		1. Processed and paid two departmental staffs for for 12 months during the quarter			1. Processing and paying salaries for two departmental staff during the quarter
211101 General Staff Salaries	54,000	50,531	94 %		13,746
Wage Rect:	54,000	50,531	94 %		13,746
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	54,000	50,531	94 %		13,746

Reasons for over/under performance: Wage was received as per budget and performance was good

Programme : 0483 Municipal Services**Higher LG Services****Output : 048302 Maintenance of Urban Infrastructure**

N/A

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Non Standard Outputs:		1. 13.35 KM of roads mechanically maintained	1. Maintained 2km of paved roads 2. Maintained 18Km of unpaved roads 3. Mechanised road maintenance of 5.6KM (Respective road names in the quarterly activities)	1. 13.35 KM of roads mechanically maintained	1. Manual routine road maintenance on paved roads of: 1. Labowor road 0.4km 2. Market lane 0.14km 3. Market View 0.13Km 4. Market close 0.13 5. Nayoyakioe lane 0.2Km 2. Manual routine maintenance on unpaved roads of: 1. Apalokuria road 0.51Km 2. Housing lane 0.3Km 3. Lokwor road 0.59Km 4. Prison road 0.9Km 5. Napolokou road 0.45Km 6. Loropei road 0.53Km 7. Lomukura drive 0.57KM 8 Senior quarter lane 0.59Km 9. Old road 0.88Km 10 Nakarwon road 0.22KM
211103 Allowances (Incl. Casuals, Temporary)	28,160	23,499	83 %		11,999
221001 Advertising and Public Relations	2,000	500	25 %		500
221002 Workshops and Seminars	5,600	2,800	50 %		0
221011 Printing, Stationery, Photocopying and Binding	3,600	1,250	35 %		250
221012 Small Office Equipment	2,000	1,700	85 %		200
221014 Bank Charges and other Bank related costs	400	0	0 %		0
221017 Subscriptions	1,500	800	53 %		400
222001 Telecommunications	1,200	1,200	100 %		300
222003 Information and communications technology (ICT)	1,400	1,400	100 %		350
227001 Travel inland	20,801	12,000	58 %		3,040
227004 Fuel, Lubricants and Oils	109,257	61,170	56 %		56,274
228001 Maintenance - Civil	72,837	45,481	62 %		34,969
228002 Maintenance - Vehicles	20,000	20,000	100 %		9,000
228003 Maintenance – Machinery, Equipment & Furniture	6,259	3,500	56 %		2,000

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228004 Maintenance – Other	79,100	71,667	91 %	33,206
Wage Rect:	0	0	0 %	0
Non Wage Rect:	354,114	246,966	70 %	152,488
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	354,114	246,966	70 %	152,488
<p>Reasons for over/under performance:</p> <p>other roads worked on included: Natumkasuko road 0.59Km, Longerep road 0.45Km, Kotido rengen road 1.66Km., Kanawat Romrom road 1.33KM</p> <p>The following roads were mechanically maintained: Senior quarters road 1.2KM, Lodon road 1.2KM, Losilang Lodele road 3.2KM.</p> <p>Drainage works were done on the following lanes:</p> <p>Stone pitching of Lobwor road 0.2KM, Culvert installation on Senior quarters road two lines of 1.2KM, Lodon road 1.2KM, one line of culverts, Napolokou road 2 culvert line</p> <p>During the financial year, the department did not perform as expected due to the following reasons:</p> <ol style="list-style-type: none"> 1. Budget cuts during the financial 2. High costs of road construction materials 3. Lack of roads construction equipment's 				
Capital Purchases				
Output : 048380 Street Lighting Facilities Constructed and Rehabilitated				
No of streetlights installed	(20) Street lights installed in the Central Division	(8) Street lights of 60 watts each installed in central divisio. I.E 04 on dodoth lane and 04 on Longimet road	()	(8)Street lights of 60 watts each installed in central divisio. I.E 04 on dodoth lane and 04 on Longimet road
Non Standard Outputs:				
312104 Other Structures	20,000	19,992	100 %	19,992
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	20,000	19,992	100 %	19,992
External Financing:	0	0	0 %	0
Total:	20,000	19,992	100 %	19,992
Reasons for over/under performance: Performance was good, street lights were procured and installed as per budget and plan				
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>54,000</i>	<i>50,531</i>	<i>94 %</i>	<i>13,746</i>
<i>Non-Wage Reccurent:</i>	<i>354,114</i>	<i>246,966</i>	<i>70 %</i>	<i>152,488</i>
<i>GoU Dev:</i>	<i>20,000</i>	<i>19,992</i>	<i>100 %</i>	<i>19,992</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>428,114</i>	<i>317,489</i>	<i>74.2 %</i>	<i>186,225</i>

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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:	Salaries to departmental staff paid for 12 months	1. Salaries to three departmental staff paid.		Salaries to departmental staff paid for 12 months	1. Processing and paying salaries for three departmental staff.
	Environmental office coordinated with the center and NEMA	2. Departmental financial reports printed and filled.		Environmental office coordinated with the center and NEMA	2. Printing of departmental financial reports and accountabilities.
	Processing and paying salaries and travels	3. office consumables for natural resources department purchased.		Processing and paying salaries and travels	3. Purchase of office consumables.
211101 General Staff Salaries	57,901	52,117	90 %		11,715
221009 Welfare and Entertainment	400	400	100 %		200
221011 Printing, Stationery, Photocopying and Binding	500	500	100 %		250
227001 Travel inland	4,900	4,697	96 %		1,247
Wage Rect:	57,901	52,117	90 %		11,715
Non Wage Rect:	5,800	5,597	97 %		1,697
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	63,701	57,714	91 %		13,412
Reasons for over/under performance:					
Output : 098303 Tree Planting and Afforestation					
Area (Ha) of trees established (planted and surviving)	(1000) Tree nursery establishment	()		()	()
	Maintenance of tree seedlings				
	Transplanting				
	Contious care of planted trees				
Number of people (Men and Women) participating in tree planting days	(1000) Mobilizations of communities	()		()	()
Non Standard Outputs:		1. Tree seedling purchased and planted in the four primary schools.			1. Purchase and Planting of tree seedlings in four primary schools (Lomukura, Kotido Mixed, Panyangara and Kanawat Primary schools)
224006 Agricultural Supplies	1,000	1,000	100 %		1,000

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	1,000	100 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	1,000	100 %	1,000
Reasons for over/under performance:				
Output : 098308 Stakeholder Environmental Training and Sensitisation				
No. of community women and men trained in ENR monitoring	(1000) Community women and men trained in ENR monitoring	(50) Total Number of women and men trained on ENR Monitoring	(250)Community women and men trained in ENR monitoring	(50)Number of community (women and men) trained on ENR Monitoring.
Non Standard Outputs:		1. Sensitised 50 participant in Kotido East Parish on waste management.	1. Sensitisation of communities in Central Division on waste management.	
211103 Allowances (Incl. Casuals, Temporary)	1,000	1,000	100 %	545
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	1,000	100 %	545
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	1,000	100 %	545
Reasons for over/under performance:				
Output : 098309 Monitoring and Evaluation of Environmental Compliance				
No. of monitoring and compliance surveys undertaken	(4) Monitoring and compliance surveys undertaken	()	(1)Monitoring and compliance surveys undertaken	()
Non Standard Outputs:		1. Two Development Projects monitored and screened on environmental compliance (West Division admin Block and Council Hall)	1. Monitoring of Environmental compliance on on going development projects (West Division administration block, and renovation of main Council hall)	
211103 Allowances (Incl. Casuals, Temporary)	900	900	100 %	720
Wage Rect:	0	0	0 %	0
Non Wage Rect:	900	900	100 %	720
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	900	900	100 %	720
Reasons for over/under performance:				
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)				
N/A				
Non Standard Outputs:				
225001 Consultancy Services- Short term	17,500	17,500	100 %	0

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282104 Compensation to 3rd Parties	25,000	25,000	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	42,500	42,500	100 %	0
External Financing:	0	0	0 %	0
Total:	42,500	42,500	100 %	0
Reasons for over/under performance:				
Output : 098311 Infrastruture Planning				
N/A				
Non Standard Outputs:	Land managment and physical planning activities coordinated, casual workers paid local area development for kanawat developed physical planning committee meetings facilitated Travels to the field for compliance facilitated	1. Presented Kotido Municipality Physical Development Plan to the Ministry Technical Teams and the National Physical Planning Board. 2. Conducted enforcement on illegal structures being erected in Central Division, 18 enforcement notices served to illegal developers. 3. Submitted 1 set minutes of the Physical planning committee to Moroto Zonal Office.	1. Presentation of Kotido Municipality PDP to the Ministry of Lands, Housing and Urban Development and the National Physical Planning Board. 2. Enforcement of Development control in Central Division. 3. Submission of Kotido Municipal Physical Planning minutes to Moroto zonal office.	
221011 Printing, Stationery, Photocopying and Binding	300	300	100 %	300
225001 Consultancy Services- Short term	10,000	10,000	100 %	3,939
227001 Travel inland	3,500	3,500	100 %	1,390
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,300	1,300	100 %	980
Gou Dev:	12,500	12,500	100 %	4,649
External Financing:	0	0	0 %	0
Total:	13,800	13,800	100 %	5,629
Reasons for over/under performance:				
<i>Total For Natural Resources : Wage Rect:</i>	<i>57,901</i>	<i>52,117</i>	<i>90 %</i>	<i>11,715</i>
<i>Non-Wage Reccurent:</i>	<i>10,000</i>	<i>9,797</i>	<i>98 %</i>	<i>4,942</i>
<i>GoU Dev:</i>	<i>55,000</i>	<i>55,000</i>	<i>100 %</i>	<i>4,649</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>122,901</i>	<i>116,914</i>	<i>95.1 %</i>	<i>21,306</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:	5 Community based groups mobilised , verified , and supported with Income generating activities with funding from Office of the Prime Minister . Quarterly Reports prepared and submitted to management 1 Group of persons with disabilities in divisions (10 membership. of which 3 are females 7 males) supported with income generating activities. 6 Departmental staffs welfare i.e office tea, assorted welfare ,staff medical expenses supported during the quarter	1. mobilised 40 PWDs groups to benefit from National Disability Grant. 2. Mobilised 14 UWEF groups to benefit from WEF 3 . Mobilised 98 UWEF for recoveries 4. mobilised 102 YLP groups for recoveries 5 . Submitted 14 UWEF groups to benefit from Women Enterprise Fund .		5 Community based groups mobilised , verified , and supported with Income generating activities with funding from Office of the Prime Minister . Quarterly Reports prepared and submitted to management 1 Group of persons with disabilities in divisions (10 membership. of which 3 are females 7 males) supported with income generating activities. 6 Departmental staffs welfare i.e office tea, assorted welfare ,staff medical expenses supported during the quarter	1. mobilising 40 PWDs groups to benefit from National Disability Grant. 2. Mobilising 14 UWEF groups to benefit from WEF 3 . Mobilising 98 UWEF for recoveries 4. mobilising 102 YLP groups for recoveries 5 . Submitting 14 UWEF groups to benefit from WEF
221009 Welfare and Entertainment	1,000	1,000	100 %		250
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %		250
282101 Donations	33,500	13,584	41 %		3,075
Wage Rect:	0	0	0 %		0
Non Wage Rect:	35,500	15,584	44 %		3,575
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	35,500	15,584	44 %		3,575
Reasons for over/under performance: The department over performed during the quarter because funds were disbursed as per budget and work plan					
Output : 108107 Gender Mainstreaming					

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N/A					
Non Standard Outputs:	1 quarterly capacity building meetings/ backstopping for 5 CDOs (2 males and 3 females)on Gender and Equity Budgetting conducted	1. Disseminated gender policy to CDOs 2. Followed up of 7 GBV cases in schools (panyangara primary, kotido army) .	1 quarterly capacity building meetings/ backstopping for 5 CDOs (2 males and 3 females)on Gender and Equity Budgetting conducted	1. Disseminating gender policy to CDOs 2. Follow up of 7 GBV cases in schools (panyangara primary, kotido army)	
221002 Workshops and Seminars	2,000	2,000	100 %		500
221009 Welfare and Entertainment	1,000	1,000	100 %		250
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,000	3,000	100 %		750
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,000	3,000	100 %		750
Reasons for over/under performance: The out area over performed because funds were all disbursed as planned and as per budget .					
Output : 108108 Children and Youth Services					
No. of children cases (Juveniles) handled and settled	(8) child related cases handled and settled during the financial year	(6) Children related cases handled and settled during the financial year.	(8)child related cases handled and settled during the financial year	(6)Children related cases handled and settled during the financial year	
Non Standard Outputs:	N/A				
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %		250
227001 Travel inland	1,000	1,000	100 %		250
227004 Fuel, Lubricants and Oils	1,000	1,000	100 %		250
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,000	3,000	100 %		750
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,000	3,000	100 %		750
Reasons for over/under performance:					
Output : 108109 Support to Youth Councils					
No. of Youth councils supported	(1) Youth council supported	(1) youth council supported	(1)Youth council supported	(1)youth council supported	
Non Standard Outputs:					
221002 Workshops and Seminars	1,983	1,980	100 %		495
221009 Welfare and Entertainment	800	800	100 %		200

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227001 Travel inland	1,000	1,000	100 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,783	3,780	100 %	945
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,783	3,780	100 %	945
Reasons for over/under performance:		The sector over performance because of funds were disbursed as planned and budgeted and activities implemented as planned		
Output : 108110 Support to Disabled and the Elderly				
No. of assisted aids supplied to disabled and elderly community	(100) Assisted aids supplied to disabled and elderly community	(21) Assisted aids supplied to disabled and elderly community	(50)Assisted aids supplied to disabled and elderly community	(20)Assisted aids supplied to disabled and elderly community
Non Standard Outputs:		1 . Conducted one quarterly disability council meeting. 2. Mobilised 31 PWDs groups to benefit from national disability grant		1 . Conducting one quarterly disability council meeting. 2. Mobilising 31 PWDs groups to benefit from national disability grant
221002 Workshops and Seminars	2,000	2,000	100 %	500
221012 Small Office Equipment	1,000	1,000	100 %	250
227004 Fuel, Lubricants and Oils	1,000	1,000	100 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	4,000	100 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	4,000	100 %	1,000
Reasons for over/under performance:		The sector over performed because funds were disbursed as planned and activities implemented as planned		
Output : 108114 Representation on Women's Councils				
No. of women councils supported	(1) One women council supported comprising of chairperson , vice chairperson , secretary (CDO) representative of PWDs , publicity , Finance secretary .	(1) 1. one women council supported comprising of chairperson , vice chairperson , secretary (CDO) representative of PWDs , Public .	(1)One women council supported comprising of chairperson , vice chairperson , secretary (CDO) representative of PWDs , publicity , Finance secretary .	(1)1. one women council supported comprising of chairperson , vice chairperson , secretary (CDO) representative of PWDs , Publics
Non Standard Outputs:		1. Mobilised 14 Groups to benefit from WEF		1. Mobilising of 14 Groups to benefit from WEF
221002 Workshops and Seminars	2,500	2,500	100 %	625
221009 Welfare and Entertainment	500	500	100 %	125
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	3,000	100 %	750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	3,000	100 %	750

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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
Reasons for over/under performance:	The sector over performed during the quarter because funds planned and budgeted for the quarter were disbursed and activities implemented .				
Output : 108117 Operation of the Community Based Services Department					
N/A					
Non Standard Outputs:	Staff (6) Salaries processed and paid before the 28 day . Quarterly reports and work plans prepared and submitted .	1 . processed and paid of Staff salaries during the quarter .		Staff (6) Salaries processed and paid before the 28 day . Quarterly reports and work plans prepared and submitted .	1 . processing and paying of Staff salaries during the quarter ,
211101 General Staff Salaries	54,190	46,758	86 %		12,241
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %		0
Wage Rect:	54,190	46,758	86 %		12,241
Non Wage Rect:	1,000	1,000	100 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	55,190	47,758	87 %		12,241
Reasons for over/under performance:	the sector under performed during the quarter because funds were NOT released for planned activities .most activities was Local Rised Revenue .				
Total For Community Based Services : Wage Rect:	54,190	46,758	86 %		12,241
Non-Wage Reccurent:	53,283	33,364	63 %		7,770
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	107,473	80,122	74.6 %		20,011

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 for department staff paid for 12 months	1. Paid salaries for 12 months during the year		Staff salaries for department staff paid for 12 months	1. processing and paying salaries for the department staff during the three months
	Internal assessment conducted	2. Conducted 12 technical planning committee meetings during the year		Internal assessment conducted	2. Conducting Technical planning committee meetings during the quarter
211101 General Staff Salaries	12,000	10,153	85 %		1,764
221007 Books, Periodicals & Newspapers	415	415	100 %		104
221009 Welfare and Entertainment	2,000	2,000	100 %		500
Wage Rect:	12,000	10,153	85 %		1,764
Non Wage Rect:	2,415	2,415	100 %		604
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	14,415	12,568	87 %		2,367
Reasons for over/under performance:					
Output : 138302 District Planning					
No of qualified staff in the Unit	(01) Qualified staff in the Unit	(1) Qualified staff in planning unit		(1)Qualified staff in the Unit	(1)Qualified staff in planning Unit
No of Minutes of TPC meetings	(12) Minutes sets of TPC meetings	(12) Minutes sets of oTPC meetings		(12)Minutes sets of TPC meetings	(12)Minutes sets of TPC meetings
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: Performance during the Quarter was good, all activities were implemented as planned					
Output : 138303 Statistical data collection					
N/A					

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Non Standard Outputs:		1. Data from the field collected quarterly 2. Quarterly data Analytic reports 3. Analyzed data shared at senior management and TPC	Supervised PDM data collection during the quarter		Supervising PDM data collection
211103	Allowances (Incl. Casuals, Temporary)	2,000	1,300	65 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,000	1,300	65 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,000	1,300	65 %	0
Reasons for over/under performance:		Performance during the quarter was below average since not all funds were received, shillings worth seven hundred thousand was not warranted to the department local revenue source			
Output : 138304 Demographic data collection					
N/A					
Non Standard Outputs:		Demographic data collected, analysed for decision making		Demographic data collected, analysed for decision making	
221011	Printing, Stationery, Photocopying and Binding	1,000	200	20 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,000	200	20 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,000	200	20 %	0
Reasons for over/under performance:		Performance during the quarter was good			
Output : 138305 Project Formulation					
N/A					
Non Standard Outputs:		Project concepts developed, shared and submitted for consideration		Project concepts developed, shared and submitted for consideration	
211103	Allowances (Incl. Casuals, Temporary)	1,000	400	40 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,000	400	40 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,000	400	40 %	0
Reasons for over/under performance:					
Output : 138306 Development Planning					
N/A					

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Non Standard Outputs:	MDD first draft reviewed and updated	Reviewed and included comments by NPA to the DDP		Reviewing LG DDP
		Completed DP for west division		Supporting Central Division develop their LLG DP
		Commenced working on LLG DP for central division		
222001 Telecommunications	769	0	0 %	0
227001 Travel inland	2,000	2,000	100 %	56
Wage Rect:	0	0	0 %	0
Non Wage Rect:	769	0	0 %	0
Gou Dev:	2,000	2,000	100 %	56
External Financing:	0	0	0 %	0
Total:	2,769	2,000	72 %	56

Reasons for over/under performance: performance was good all funds were received and planned activities were implemented in the vote

Output : 138307 Management Information Systems

N/A

Non Standard Outputs:	Department data bases developed and maintained	Supervised PDM data collection		Department data bases developed and maintained	Supervision of PDM data collection
		Compiled PDM household data			procuring data for internet connectivity in the department
		Procured data bundles for internet connectivity in the department			
221008 Computer supplies and Information Technology (IT)	1,000	600	60 %		0
222001 Telecommunications	1,000	1,000	100 %		250
227004 Fuel, Lubricants and Oils	2,818	2,818	100 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	1,600	80 %		250
Gou Dev:	2,818	2,818	100 %		0
External Financing:	0	0	0 %		0
Total:	4,818	4,418	92 %		250

Reasons for over/under performance: The department lacked gadgets and equipment for data collection as the principal town agents used their mobile phone which had low capacities and poor connectivity

Output : 138308 Operational Planning

N/A

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Non Standard Outputs:	HODs trained on PBS	1. Prepared all the four quarterly budget performance report	1. preparation of annual quarterly budget performance report	
	Quarterly meetings with HODs conducted	2. Submitted all the four quarterly budget performance report to the center	2. Submission of quarterly budget performance report	
	LLGs supported in quarterly reporting	3. prepared and submitted budget estimates for FY 22 - 23	3. Coordinated the vote with the centre	
	Quarterly budget performance reports coordinated and compiled for submission			
	4 budget performance reports submitted to the center			
221002 Workshops and Seminars	6,000	6,000	100 %	1,500
221009 Welfare and Entertainment	1,000	1,000	100 %	250
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %	259
222001 Telecommunications	1,000	1,000	100 %	250
227001 Travel inland	6,000	10,000	167 %	5,500
227004 Fuel, Lubricants and Oils	5,000	5,000	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,000	19,000	127 %	7,759
Gou Dev:	5,000	5,000	100 %	0
External Financing:	0	0	0 %	0
Total:	20,000	24,000	120 %	7,759
Reasons for over/under performance:	The reason for over performance was due to allocation of local revenue above budget for planning unit			
Output : 138309 Monitoring and Evaluation of Sector plans				
N/A				
Non Standard Outputs:	Development projects monitored and reports submitted to the centre	Development projects monitored and reports submitted to managment	Development projects monitored and reports submitted to the centre	
228002 Maintenance - Vehicles	1,000	1,000	100 %	3
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,000	1,000	100 %	3
External Financing:	0	0	0 %	0
Total:	1,000	1,000	100 %	3
Reasons for over/under performance:	There was no development funds received during the quarter since GOU DDEG is released upto 3rd quarter only			
Capital Purchases				
Output : 138372 Administrative Capital				
N/A				

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Non Standard Outputs:		Procured one motor cycle for the department from CFAO motors formerly toyota Uganda		Processing and paying for one departmental motor cycle
312201 Transport Equipment	16,260	16,260	100 %	16,260
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	16,260	16,260	100 %	16,260
External Financing:	0	0	0 %	0
Total:	16,260	16,260	100 %	16,260
Reasons for over/under performance:		performance was good, the motor cycle was procured and its in place		
Total For Planning : Wage Rect:	12,000	10,153	85 %	1,764
Non-Wage Reccurent:	26,184	26,915	103 %	9,113
GoU Dev:	27,078	27,078	100 %	16,319
Donor Dev:	0	0	0 %	0
Grand Total:	65,263	64,146	98.3 %	27,196

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Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	salary for one department staff paid	1. Processed and paid one departmental staff salary for 12 months during the financial year		salary for one department staff paid	1. Processing and paying one departmental staff salary for three months during the quarter
	Management advised on audit matters	2. Conducted internal audit for four lower local Governments and one higher local Government		Management advised on audit matters	2. Conducting internal quarterly audits for four lower local Governments and one higher local Government during the Quarter
	internal control measures undertaken	3. Advised management on internal financial control during the quarter		internal control measures undertaken	3. Advising management on internal financial controls
	Internal audit reports submitted to relevant ministries			Internal audit reports submitted to relevant ministries	
	Public accounts committee meetings attended			Public accounts committee meetings attended	
	departmental performance reports prepared and submitted			departmental performance reports prepared and submitted	
211101 General Staff Salaries	12,000	10,104	84 %		2,807
221009 Welfare and Entertainment	1,000	1,000	100 %		250
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000	100 %		500
221017 Subscriptions	1,000	1,000	100 %		250
227001 Travel inland	2,000	4,000	200 %		2,500
Wage Rect:	12,000	10,104	84 %		2,807
Non Wage Rect:	6,000	8,000	133 %		3,500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	18,000	18,104	101 %		6,307
Reasons for over/under performance:	1. This out put area performed as planned because all budget was received as planned				
Output : 148202 Internal Audit					
No. of Internal Department Audits	(20) 16 for Divisions 04 for Headquarters	(20) 04 for Higher local Government and 16 for lower local Governments		(5)4 for Divisions 01 for Headquarters	(6)04 for Higher local Government and 16 for lower local Governments
Date of submitting Quarterly Internal Audit Reports	(2021-10-30) 16 for Divisions 04 for Headquarters	(30/07/2022) Quarterly internal audit reports submitted		(2021-10-30)Report submitted	(2022-07-30)Quarterly internal audit reports submitted

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Non Standard Outputs:	Internal audit reports produced and discussed	1. Carried out internal Audit for Kotido HC IV and Kotido Technical institute for the financial year.	Internal audit reports produced and discussed	1. Carrying out internal Audit for Kotido HC IV and Kotido Technical institute
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000	100 %	500
227001 Travel inland	3,000	1,900	63 %	1,100
227004 Fuel, Lubricants and Oils	2,000	900	45 %	200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	4,800	69 %	1,800
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,000	4,800	69 %	1,800
Reasons for over/under performance: performance was good				
Output : 148204 Sector Management and Monitoring				
N/A				
Non Standard Outputs:	programs and projects inspected to ensure compliance and value for money		programs and projects inspected to ensure compliance and value for money	
	All procurements and allocated stores verified		All procurements and allocated stores verified	
	Quarterly monitoring visits conducted		Quarterly monitoring visits conducted	
	All goods and supplies verified		All goods and supplies verified	
	All ongoing projects monitored		All ongoing projects monitored	
221007 Books, Periodicals & Newspapers	640	640	100 %	0
221008 Computer supplies and Information Technology (IT)	720	720	100 %	0
227001 Travel inland	1,640	1,640	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	3,000	3,000	100 %	0
External Financing:	0	0	0 %	0
Total:	3,000	3,000	100 %	0
Reasons for over/under performance:				
Total For Internal Audit : Wage Rect:	12,000	10,104	84 %	2,807
Non-Wage Reccurent:	13,000	12,800	98 %	5,300
GoU Dev:	3,000	3,000	100 %	0
Donor Dev:	0	0	0 %	0

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Grand Total:	28,000	25,904	92.5 %	8,107
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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 awareness talk shows conducted	(10) Conducted radio awareness talk shows on, Sensitization of PDM program, Emyooga performance, and why sky rocketing prices		(2)Radio awareness talk shows conducted	(3)Conducted 3 radio awareness talk shows on, Sensitization of PDM program, Emyooga performance, and why sky rocketing prices
No. of trade sensitisation meetings organised at the District/Municipal Council	(4) Trade sensitization meetings conducted within Kotido Municipal Council	(23) Conducted a cumulative trade sensitization meetings during the FY		(1)Trade sensitization meetings conducted within Kotido Municipal Council	(10)Conducted 10 trade sensitization meetings in the quarter
No of businesses inspected for compliance to the law	(20) Businesses inspected for compliance in Kotido Municipal Council	(50) Inspected over 50 businesses during the year.		(5)Businesses inspected for compliance in Kotido Municipal Council	(30)Inspected over 30 businesses in the quarter
No of businesses issued with trade licenses	(500) Businesses issued with Trade Licenses	(123) A cumulative total of 123 businesses were issued with trade licenses during the quarter.		(125)Businesses issued with Trade Licenses	(5)Five (5) New businesses were issued with trade licenses during the quarter.
Non Standard Outputs:		Monitoring and supervision of 18 Emyooga SACCOs and 19 PDM SACCOs during the year.			Monitoring and supervision of 18 Emyooga SACCOs and 19 PDM SACCOs during the quarter.
211101 General Staff Salaries	16,360	15,317	94 %		3,428
221012 Small Office Equipment	571	570	100 %		285
Wage Rect:	16,360	15,317	94 %		3,428
Non Wage Rect:	571	570	100 %		285
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	16,931	15,887	94 %		3,713
Reasons for over/under performance: Limited Resource allocation for the department.					
Output : 068302 Enterprise Development Services					
No of awareness radio shows participated in	(2) Radio talk shows and awareness campaigns conducted	(4) Conducted a total of 4 radio awareness talk show on Income Generating Activities (IGAs) and Business start up		(1)Radio talk shows and awareness campaigns conducted	(1)Conducted 1 radio awareness talk show on Income Generating Activities (IGAs) and Business start up

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No of businesses assisted in business registration process	(20) Businesses assisted in the registration process at district level	(170) Assisted 19 PDM SACCOs with 131 Enterprise Groups and 18 Emyooga SACCOs with 4 new business in the registration during the year.	(5)Businesses assisted in the registration process at district leve	(150)Assisted 19 PDM SACCOs and 131 Enterprise Groups in the registration during the quarter.
No. of enterprises linked to UNBS for product quality and standards	(4) Businesses linked to UNBS for Product quality and standards	(0) No business has been linked to UNBS	(1)Businesses linked to UNBS for Product quality and standards	(0)No business has been linked to UNBS
Non Standard Outputs:				
227001 Travel inland	500	500	100 %	125
Wage Rect:	0	0	0 %	0
Non Wage Rect:	500	500	100 %	125
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	500	500	100 %	125
Reasons for over/under performance:	Limited links and irregular visits by UNBS to most districts in the region so as to encourage new businesses to produces and sell more.			
Output : 068303 Market Linkage Services				
No. of producers or producer groups linked to market internationally through UEPB	(2) Local producers linked to UEPB within Kotido Municipal Council	(0) No local producers linked to UEPB within Kotido MC	(1)Local producers linked to UEPB within Kotido Municipal Council	(0)No local producers linked to UEPB within Kotido MC
No. of market information reports desserminated	(4) Market Information survey conducted on market prices within Kotido Municipal Council	() Conducted a total of 4 Market Information surveys on market prices within Kotido Municipal Council	(1)Market Information survey conducted on market prices within Kotido Municipal Council	(1)Conducted 1 market survey on prices within Kotido Municipal Council
Non Standard Outputs:				
221002 Workshops and Seminars	2,000	2,000	100 %	500
221011 Printing, Stationery, Photocopying and Binding	500	500	100 %	125
227001 Travel inland	429	429	100 %	110
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,929	2,929	100 %	735
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,929	2,929	100 %	735
Reasons for over/under performance:	A mobility challenge is becoming and impeding factor in the performance of the department			
	Limited resource allocation has been a challenge too			
Output : 068304 Cooperatives Mobilisation and Outreach Services				

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No of cooperative groups supervised	(18) Cooperative SACCOs and groups supervised in all the 4 divisions of Kotido Municipal Council	(37) Formed and Registered a total of 37 SACCOs within Kotido MC	(18)Cooperative SACCOs and groups supervised in all the 4 divisions of Kotido Municipal Council	(19)Mobilized, Sensitized and formed 19 PDM SACCOs (Central Division - (6 Saccos), North Division - (6 saccos), West Division (4 Saccos) and South Division - (3 Saccos)
No. of cooperative groups mobilised for registration	(18) Cooperative Groups mobilized for Registration within Kotido Municipal Council	(131) Mobilized, formed and registered PDM Enterprise Groups within Kotido MC	(18)Cooperative Groups mobilized for Registration within Kotido Municipal Council	(131)Mobilized, formed and registered 131 PDM Enterprise Groups within Kotido MC
No. of cooperatives assisted in registration	(18) Assisted 18 Emyooga SACCOs in the registration process	(37) Assisted a total of 137 SACCOs (19 PDM SACCOs and 18 EMYOOGA SACCOs) in the registration process	(18)Assisted 18 Emyooga SACCOs in the registration process	(19)Assisted 19 PDM SACCOs in the registration process
Non Standard Outputs:				
211103 Allowances (Incl. Casuals, Temporary)	1,000	1,000	100 %	250
227001 Travel inland	800	800	100 %	200
227004 Fuel, Lubricants and Oils	2,100	2,100	100 %	525
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,900	3,900	100 %	975
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,900	3,900	100 %	975
Reasons for over/under performance:	Lack of transport is making service delivery for the department. It becomes hard to monitor most of the SACCOs and Enterprises Groups under all these programs.			
Output : 068305 Tourism Promotional Services				
No. of tourism promotion activities meanstreml in district development plans	(4) Tourism promotional activities mainstreamed in municipal development plans	()	(1)Tourism promotional activities mainstreamed in municipal development plans	()
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(20) Number and names of hospitality facilities captured for lodges, hotels, restaurant etc within Kotido Municipal Council	()	(5)Number and names of hospitality facilities captured for lodges, hotels, restaurant etc within Kotido Municipal Council	()
No. and name of new tourism sites identified	(5) Tourism sites identified and named	()	(5)Tourism sites identified and named	()
Non Standard Outputs:				
211103 Allowances (Incl. Casuals, Temporary)	400	400	100 %	100
222001 Telecommunications	625	625	100 %	158

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227004 Fuel, Lubricants and Oils	600	600	100 %	150
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,625	1,625	100 %	408
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,625	1,625	100 %	408
Reasons for over/under performance:				
<i>Total For Trade Industry and Local Development :</i>	<i>16,360</i>	<i>15,317</i>	<i>94 %</i>	<i>3,428</i>
<i>Wage Rect:</i>				
<i>Non-Wage Reccurent:</i>	<i>9,525</i>	<i>9,524</i>	<i>100 %</i>	<i>2,528</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>25,885</i>	<i>24,841</i>	<i>96.0 %</i>	<i>5,956</i>

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Kotido Central				810,966	0
Sector : Agriculture				122,471	0
Programme : Agricultural Extension Services				104,335	0
Lower Local Services					
Output : LLG Extension Services (LLS)				104,335	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
PDM (REVOLVING FUNDS, ADMIN COSTS AND STAFF COSTS)	Kotido Central KOTIDO CENTRAL	Sector Conditional Grant (Non-Wage)		15,690	0
PDM (GADGETS AND TOOLS)	Kotido Central KOTIDO CENTRAL - CENTRAL	Sector Development ,, Grant		1,699	0
PDM (REVOLVING FUNDS, ADMIN COSTS, STAFF COSTS)	Kotido East KOTIDO CENTRAL - KOTIDO EAST PARISH	Sector Conditional Grant (Non-Wage)		15,690	0
PDM (REVOLVING FUNDS, ADMIN AND STAFF COSTS)	Kotido North KOTIDO CENTRAL - KOTIDO NORTH	Sector Conditional Grant (Non-Wage)		15,690	0
PDM 9 ADMIN. REVOLVING AND STAFF COSTS)	Narikapet KOTIDO CENTRAL - NARIKAPET	Sector Conditional Grant (Non-Wage)		15,690	0
PDM (GADGETS AND TOOLS)	Narikapet KOTIDO CENTRAL - NARIKAPET	Sector Development , Grant		1,699	0
PDM (GADGETS AND TOOLS)	Kotido North KOTIDO CENTRAL - NORTH	Sector Development ,, Grant		1,699	0
PDM (REVOLVING, ADMIN AND STAFF COSTS)	Kotido Rural KOTIDO CENTRAL - RURAL	Sector Conditional Grant (Non-Wage)		15,690	0
PDM (ADMIN. REVOLVING AND STAFF COSTS)	Kotido West KOTIDO CENTRAL - WEST	Sector Conditional Grant (Non-Wage)		15,690	0
PDM (GADGETS AND TOOLS)	Kotido West KOTIDO CENTRAL - WEST	Sector Development , Grant		1,699	0
PDM(GADGETS AND TOOLS)	Kotido East KOTIDO CENTRAL -EAST	Sector Development Grant		1,699	0

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PDM (GADGETS AND TOOLS)	Kotido Rural KOTIDO CENTRALM- RURAL	Sector Development ,, Grant	1,699	0
Programme : District Production Services			18,136	0
Capital Purchases				
Output : Administrative Capital			5,000	0
Item : 312213 ICT Equipment				
ICT - Laptop (Notebook Computer) - 779	Kotido Central LIVESTOCK SECTOR- PRODUCTION	Sector Development Grant	3,500	0
ICT - Printers-821	Kotido Central LIVESTOCK SECTOR- PRODUCTION OFFICE	Sector Development Grant	1,500	0
Output : Crop marketing facility construction			13,136	0
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Kotido Rural KAPUYON WARD	Sector Development Grant	13,136	0
Sector : Works and Transport			20,000	0
Programme : Municipal Services			20,000	0
Capital Purchases				
Output : Street Lighting Facilities Constructed and Rehabilitated			20,000	0
Item : 312104 Other Structures				
Construction Services - Energy Installations-394	Kotido Central CENTRAL	Urban Discretionary Development Equalization Grant	20,000	0
Sector : Education			199,177	0
Programme : Pre-Primary and Primary Education			192,971	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			75,056	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KOTIDO ARMY P.S.	Kotido Central	Sector Conditional Grant (Non-Wage)	21,558	0
KOTIDO MIXED P.S.	Kotido Central	Sector Conditional Grant (Non-Wage)	28,491	0
Lomukura P/S	Kotido Central	Sector Conditional Grant (Non-Wage)	25,007	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			3,200	0
Item : 312213 ICT Equipment				

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ICT - Assorted Communications Equipment-705	Kotido Central Headquarters	Sector Development Grant	3,200	0
Output : Classroom construction and rehabilitation			83,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Hostels-231	Narikapet ward Kotido Army Primary School	Sector Development Grant	80,000	0
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Kotido Central Education projects retention	Sector Development Grant	3,000	0
Output : Latrine construction and rehabilitation			20,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kotido North 4 Stance Latrine for Boys at Lomukura P/S	Sector Development Grant	20,000	0
Output : Provision of furniture to primary schools			11,715	0
Item : 312104 Other Structures				
Construction Services - Energy Installations-394	Narikapet ward kotido army ps	Sector Development Grant	5,113	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Beds-629	Narikapet 20 Beds for Kotido Army P/S Girls Dormitory	Sector Development Grant	6,602	0
Programme : Education & Sports Management and Inspection			6,206	0
Capital Purchases				
Output : Administrative Capital			6,206	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Kotido Central Kotido Army	Sector Development Grant	6,206	0
Sector : Health			390,259	0
Programme : Primary Healthcare			7,634	0
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			7,634	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
DCDS NORTH KARAMOJA HEALTH CEN	Kotido Central	Sector Conditional Grant (Non-Wage)	7,634	0
Programme : District Hospital Services			382,625	0
Lower Local Services				
Output : District Hospital Services (LLS.)			382,625	0

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Item : 263367 Sector Conditional Grant (Non-Wage)				
KOTIDO HCIV	Kotido North	Sector Conditional Grant (Non-Wage)	382,625	0
Sector : Public Sector Management			79,060	0
Programme : District and Urban Administration			62,800	0
Capital Purchases				
Output : Administrative Capital			62,800	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kotido Central All project sites	Urban Discretionary Development Equalization Grant	12,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Kotido Central Headquarters	Urban Discretionary Development Equalization Grant	40,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Assorted Equipment-628	Kotido Central Headquarters (TCs office)	Urban Discretionary Development Equalization Grant	5,800	0
Item : 312213 ICT Equipment				
ICT - Laptop (Notebook Computer) - 779	Kotido Central Procurement Unit	Urban Discretionary Development Equalization Grant	5,000	0
Programme : Local Government Planning Services			16,260	0
Capital Purchases				
Output : Administrative Capital			16,260	0
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles- 1920	Kotido Central PLANNING UNIT	Urban Discretionary Development Equalization Grant	16,260	0
LCIII : Kotido North			135,661	0
Sector : Agriculture			104,335	0
Programme : Agricultural Extension Services			104,335	0
Lower Local Services				
Output : LLG Extension Services (LLS)			104,335	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
PDM (ADMIN, STAFF AND REVOLVING FUNDS)	Mirerae KOTIDO -NORTH - MIRERAE	Sector Conditional Grant (Non-Wage) ,,,	15,690	0
PDM (GADGETS AND TOOLS)	Mirerae KOTIDO -NORTH - MIRERAE	Sector Development Grant ,,,,,	1,699	0

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PDM (ADMIN, STAFF AND REVOLVING FUNDS)	Lochoto Ward KOTIDO NORTH -LOCHOTO	Sector Conditional Grant (Non-Wage) ...	15,690	0
PDM (GADGETS AND TOOLS)	Lochoto Ward KOTIDO NORTH -LOCHOTO	Sector Development Grant	1,699	0
PDM (ADMIN, STAFF AND REVOLVING FUNDS)	Logwangaita KOTIDO NORTH - [LOGWANGAITA	Sector Conditional Grant (Non-Wage) ...	15,690	0
PDM (REVOLVING , ADMIN, STAFF COSTS)	Kotyang Cental KOTIDO NORTH - KOTYANG	Sector Conditional Grant (Non-Wage)	15,690	0
PDM (GADGETS AND TOOLS)	Logwangaita KOTIDO NORTH - LOGWANGAITA	Sector Development Grant	1,699	0
PDM(ADMIN, STAFF AND REVOLVING FUNDS)	Kapisinyang KOTIDO NORTH - KAPISNYANG	Sector Conditional Grant (Non-Wage)	15,690	0
PDM (GADGETS AND TOOLS)	Kapisinyang KOTIDO NORTH KAPISNYANG	Sector Development Grant	1,699	0
PDM (GADGETS AND TOOLS)	Kotyang Cental KOTIDO NORTH KOTYANG	Sector Development Grant	1,699	0
PDM (ADMIN, STAFF AND REVOLVING FUNDS)	Nayese KOTIDO NORTH NAYESAE	Sector Conditional Grant (Non-Wage) ...	15,690	0
PDM (GADGETS AND TOOLS)	Nayese KOTIDO NORTH NAYESAE	Sector Development Grant	1,699	0
Sector : Education			23,693	0
Programme : Pre-Primary and Primary Education			23,693	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			23,693	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kotido Girls P/S	Kapisinyang	Sector Conditional Grant (Non-Wage)	23,693	0
Sector : Health			7,634	0
Programme : Primary Healthcare			7,634	0
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			7,634	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
LOSILANG HEALTH CENTRE II	Lochoto Ward	Sector Conditional Grant (Non-Wage)	7,634	0
LCIII : Kotido South			375,504	0
Sector : Agriculture			52,167	0

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Programme : Agricultural Extension Services			52,167	0
Lower Local Services				
Output : LLG Extension Services (LLS)			52,167	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
PDM (GADGETS AND TOOLS)	Kapadakook Central KOTIDO SOUTH - KAPADAKOOK	Sector Development ,, Grant	1,699	0
PDM (ADMIN, STAFF AND REVOLVING FUNDS)	Kadokini KOTIDO SOUTH - KADOKINI	Sector Conditional Grant (Non-Wage) ,,	15,690	0
PDM (ADMIN, STAFF AND REVOLVING FUNDS)	Kapadakook Central KOTIDO SOUTH - KAPADAKOOK	Sector Conditional Grant (Non-Wage) ,,	15,690	0
PDM (ADMIN, STAFF AND REVOLVING FUNDS)	Nakaal KOTIDO SOUTH - NAKAAL	Sector Conditional Grant (Non-Wage) ,,	15,690	0
PDM (GADGETS AND TOOLS)	Nakaal KOTIDO SOUTH - NAKAAL	Sector Development ,, Grant	1,699	0
PDM (GADGETS AND TOOLS)	Kadokini KOTIDO SOUTH- KADOKINI	Sector Development ,, Grant	1,699	0
Sector : Education			125,074	0
Programme : Pre-Primary and Primary Education			18,496	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			18,496	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
PANYANGARA P.S.	Kadokini	Sector Conditional Grant (Non-Wage)	18,496	0
Programme : Secondary Education			106,578	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			106,578	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Panyangara SS	Kapadakook Central	Sector Conditional Grant (Non-Wage)	106,578	0
Sector : Health			198,263	0
Programme : Primary Healthcare			198,263	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			108,085	0
Item : 263367 Sector Conditional Grant (Non-Wage)				

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PANYANGARA HEALTH CENTRE III	Kapadakook Central	Sector Conditional Grant (Non-Wage)	108,085	0
Capital Purchases				
Output : Maternity Ward Construction and Rehabilitation			90,178	0
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	Kapadakook Central KAPADAKOOK	Sector Development Grant	2,254	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Assessment-474	Kapadakook Central KAPADAKOOK	Sector Development Grant	2,254	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kapadakook Central KAPADAKOOK	Sector Development Grant	9,019	0
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	Kapadakook Central KAPADAKOOK	Sector Development Grant	76,651	0
LCIII : Kotido West			614,662	0
Sector : Agriculture			69,556	0
Programme : Agricultural Extension Services			69,556	0
Lower Local Services				
Output : LLG Extension Services (LLS)			69,556	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
PDM (GADGETS AND TOOLS)	Lokore KOTIDO WEST - LOKORE	Sector Development Grant	1,699	0
PDM (ADMIN, STAFF AND REVOLVING FUNDS)	Nangayum KOTIDO WEST - NANGAYUM	Sector Conditional Grant (Non-Wage)	15,690	0
PDM (GADGETS AND TOOLS)	Rom-Rom KOTIDO WEST - ROMROM	Sector Development Grant	1,699	0
PDM (ADMIN, STAFF AND REVOLVING FUNDS)	Lokore KOTIDO WEST LOKORE	Sector Conditional Grant (Non-Wage)	15,690	0
PDM (GADGETS AND TOOLS)	Nangayum KOTIDO WEST NANGANYUM	Sector Development Grant	1,699	0
PDM (ADMIN, STAFF AND REVOLVING FUNDS)	Rom-Rom KOTIDO WEST ROMROM	Sector Conditional Grant (Non-Wage)	15,690	0

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PDM (ADMIN, STAFF AND REVOLVING FUNDS)	Um-Um KOTIDO WEST UM-UM	Sector Conditional Grant (Non-Wage) ...	15,690	0
PDM (GADGETS AND TOOLS)	Um-Um KOTIDO WEST UM-UM	Sector Development Grant ...	1,699	0
Sector : Education			529,838	0
Programme : Pre-Primary and Primary Education			32,736	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			32,736	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KANAWAT P.S	Lokore	Sector Conditional Grant (Non-Wage)	12,818	0
MARY MOTHER OF GOD P.S.	Lokore	Sector Conditional Grant (Non-Wage)	19,917	0
Programme : Secondary Education			497,103	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			497,103	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KOTIDO SS	Lokore	Sector Conditional Grant (Non-Wage)	497,103	0
Sector : Health			15,267	0
Programme : Primary Healthcare			15,267	0
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			15,267	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KANAWAT HEALTH CENTRE III	Um-Um	Sector Conditional Grant (Non-Wage)	15,267	0
LCIII : Missing Subcounty			255,970	0
Sector : Education			255,970	0
Programme : Skills Development			255,970	0
Lower Local Services				
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