

---

# 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 2017/18. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

**Name and Signature:**

*Accounting Officer, Kotido Municipal Council*

**Date:** 04/09/2019

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

**Vote:797 Kotido Municipal Council****Quarter4****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
Locally Raised Revenues	358,972	133,996	37%
Discretionary Government Transfers	1,127,856	1,047,802	93%
Conditional Government Transfers	2,419,028	2,105,187	87%
Other Government Transfers	109,709	747,182	681%
Donor Funding	0	0	0%
<b>Total Revenues shares</b>	<b>4,015,566</b>	<b>4,034,167</b>	<b>100%</b>

**Overall Expenditure Performance by Workplan**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Releases</b>	<b>Cumulative Expenditure</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
Planning	45,992	39,399	17,747	86%	39%	45%
Internal Audit	40,360	27,959	11,911	69%	30%	43%
Administration	895,248	757,655	489,645	85%	55%	65%
Finance	141,725	144,613	91,963	102%	65%	64%
Statutory Bodies	179,312	72,717	68,398	41%	38%	94%
Production and Marketing	51,311	139,379	119,486	272%	233%	86%
Health	510,163	433,425	385,985	85%	76%	89%
Education	1,835,041	1,672,966	1,661,470	91%	91%	99%
Roads and Engineering	160,676	165,269	159,726	103%	99%	97%
Water	60,577	2,718	0	4%	0%	0%
Natural Resources	35,825	19,969	6,976	56%	19%	35%
Community Based Services	59,336	558,098	530,748	941%	894%	95%
<b>Grand Total</b>	<b>4,015,566</b>	<b>4,034,167</b>	<b>3,544,056</b>	<b>100%</b>	<b>88%</b>	<b>88%</b>
<i>Wage</i>	<i>2,138,913</i>	<i>1,859,914</i>	<i>1,606,067</i>	<i>87%</i>	<i>75%</i>	<i>86%</i>
<i>Non-Wage Reccurent</i>	<i>1,431,809</i>	<i>1,729,409</i>	<i>1,599,141</i>	<i>121%</i>	<i>112%</i>	<i>92%</i>
<i>Domestic Devt</i>	<i>444,844</i>	<i>444,844</i>	<i>338,847</i>	<i>100%</i>	<i>76%</i>	<i>76%</i>
<i>Donor Devt</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0%</i>	<i>0%</i>	<i>0%</i>

# Vote:797 Kotido Municipal Council

## Quarter4

### Summary of Cumulative Receipts, disbursements and expenditure for FY 2017/18

By the end of the fourth quarter, Kotido Municipal Council had received in ('000s) a cumulative total of 4,034,167/= equivalent 100% of the annual budget of 4,015,566. This comprised of 133,996/= in Local revenue, 1,047,802/= in Discretionary Grants, 2,105,187/= in Conditional Transfers and 747,182/= in other Government Transfers. Local Revenue performed at 37%, Discretionary Grants at 93%, Conditional Transfers at 87% and other Government Transfers at 681%

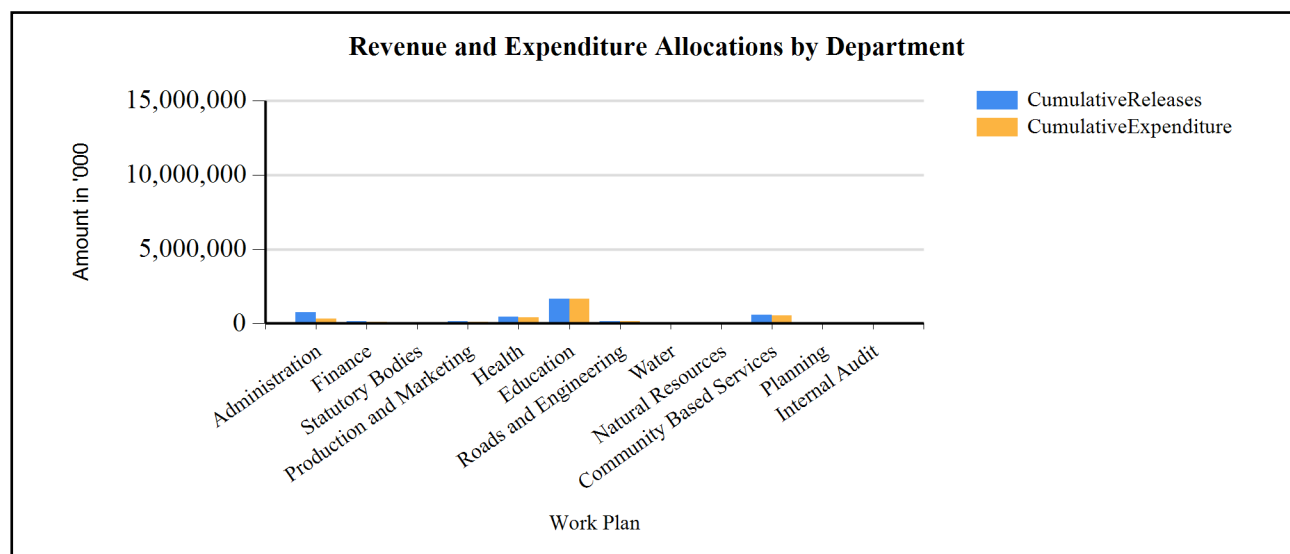
Kotido MC generally spent in ('000s) 3,539,904/= out of 4,34,167/= received on: Wage- 1,606,067/=; N/wage- 1,596,411; and Domestic Development- 338,947

The over revenue performance during quarter 4 of 109.8% which was due to more YLP funds, UWEP funds and support to production grant funds received. However the annual revenue performance for FY 2017/18 was at 100% despite short falls in conditional grants and local revenue,

These funds were disbursed and spent by the departments as follows; Administration: Allocated 757,655/= and spent 489,645/=, Finance: Allocated 144,613/= and spent 91,963/=, Statutory Bodies: Allocated 72,717/= and spent 65,668/=, Production: Allocated 139,379/= and spent 119,486/=, Health: Allocated 433,425/= and spent 385,985/=, Education: Allocated 1672,966/= and spent 1,661,470/=, Roads and Engineering: Allocated 165,269/= and spent 159,726/=, Water was allocated 2,718/= and spent 0/=, Natural Resources: Allocated 19,969/= and spent 6,976/=, Community Services: Allocated 558,098/= and spent 530,748/=, Planning: Allocated 39,399/= and spent 16,352/= while Audit was allocated 27,959/= and spent 11,911/=

By the end of FY 2017/18, Kotido MC had under expenditure performance of 88% mainly because of incomplete development works, unspent YLP and UWEP funds, and unpaid wages because of limited staff in post. More specific reasons of under expenditures are detailed in the different departments

### G1: Graph on the revenue and expenditure performance by Department



### Cumulative Revenue Performance by Source

Ushs Thousands	Approved Budget	Cumulative Receipts	% of Budget Received
1. Locally Raised Revenues	358,972	133,996	37 %

Error: Subreport could not be shown.

**Vote:797 Kotido Municipal Council****Quarter4**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>2a.Discretionary Government Transfers</b>	<b>1,127,856</b>	<b>1,047,802</b>	<b>93 %</b>
Error: Subreport could not be shown.			
<b>2b.Conditional Government Transfers</b>	<b>2,419,028</b>	<b>2,105,187</b>	<b>87 %</b>
Error: Subreport could not be shown.			
<b>2c. Other Government Transfers</b>	<b>109,709</b>	<b>747,182</b>	<b>681 %</b>
Error: Subreport could not be shown.			
<b>3. Donor Funding</b>	<b>0</b>	<b>0</b>	<b>0 %</b>
Error: Subreport could not be shown.			
<b>Total Revenues shares</b>	<b>4,015,566</b>	<b>4,034,167</b>	<b>100 %</b>

**Cumulative Performance for Locally Raised Revenues**

Kotido MC planned to receive in ('000) 89,743/= in Qtr 3 and received 20,188/= totaling to 133,996/= for FY 2017/18. This included; LST- 20,637/=; Business licenses- 8,484/=; Rent & Rates- 4,656/=; Park fees- 18,300/=; Refuse collection- 23,832/=; Property duties- 5,594/=; Registration Agency fees- 3,670/=; Market charges- 2,914/=; Other fees- 395/=; and Miscellaneous- 37/=; There was low local revenue performance because the largely subsistence economy of Kotido MC and poor yields

**Cumulative Performance for Central Government Transfers**

N/A

**Cumulative Performance for Other Government Transfers**

By end of FY 2017/18, Kotido MC had received in ('000) 3,900,171/= as central Government transfers. These included: Urban Unconditional Wage- 434,203/=; Urban Unconditional N/Wage- 290,000/=; Urban DDEG- 323,599/=; SCG Wage- 1,425,711/=; SCG N/Wage- 501,334/=; SDG- 121,245/=; LG Pension- 10,130/=; LG Gratuity- 46,767/=; URF- 134,977/=; UWEP- 162,865/=; YLP- 348,980/=; and Support to Production Extension services- 100,360/=; There was over revenue expenditure because more funds were received under UWEP and YLP due to more groups funds allocation previously under Kotido DLG.

**Cumulative Performance for Donor Funding**

Kotido MC did not receive any donor funds during FY 2017/18

## Vote:797 Kotido Municipal Council

## Quarter4

## Expenditure Performance by Sector and Programme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>Sector: Agriculture</b>						
District Production Services	37,679	109,911	292 %	9,420	105,275	1118 %
District Commercial Services	13,632	9,575	70 %	3,408	6,035	177 %
<b>Sub- Total</b>	<b>51,311</b>	<b>119,486</b>	<b>233 %</b>	<b>12,828</b>	<b>111,310</b>	<b>868 %</b>
<b>Sector: Works and Transport</b>						
Municipal Services	160,676	159,726	99 %	40,169	107,259	267 %
<b>Sub- Total</b>	<b>160,676</b>	<b>159,726</b>	<b>99 %</b>	<b>40,169</b>	<b>107,259</b>	<b>267 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	903,678	865,243	96 %	225,919	203,481	90 %
Secondary Education	739,097	690,130	93 %	184,774	202,564	110 %
Skills Development	122,353	91,765	75 %	30,588	0	0 %
Education & Sports Management and Inspection	69,914	14,333	21 %	17,478	3,438	20 %
<b>Sub- Total</b>	<b>1,835,041</b>	<b>1,661,470</b>	<b>91 %</b>	<b>458,760</b>	<b>409,483</b>	<b>89 %</b>
<b>Sector: Health</b>						
Primary Healthcare	97,741	47,007	48 %	24,435	7,412	30 %
Health Management and Supervision	412,422	338,978	82 %	103,106	37,815	37 %
<b>Sub- Total</b>	<b>510,163</b>	<b>385,985</b>	<b>76 %</b>	<b>127,541</b>	<b>45,227</b>	<b>35 %</b>
<b>Sector: Water and Environment</b>						
Urban Water Supply and Sanitation	60,577	0	0 %	15,144	0	0 %
Natural Resources Management	35,825	6,976	19 %	8,956	1,479	17 %
<b>Sub- Total</b>	<b>96,402</b>	<b>6,976</b>	<b>7 %</b>	<b>24,101</b>	<b>1,479</b>	<b>6 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	59,336	530,748	894 %	14,834	502,161	3385 %
<b>Sub- Total</b>	<b>59,336</b>	<b>530,748</b>	<b>894 %</b>	<b>14,834</b>	<b>502,161</b>	<b>3385 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	895,248	489,645	55 %	223,812	179,741	80 %
Local Statutory Bodies	179,312	68,398	38 %	44,828	22,449	50 %
Local Government Planning Services	45,992	17,747	39 %	11,498	7,391	64 %
<b>Sub- Total</b>	<b>1,120,552</b>	<b>575,790</b>	<b>51 %</b>	<b>280,138</b>	<b>209,582</b>	<b>75 %</b>
<b>Sector: Accountability</b>						
Financial Management and Accountability(LG)	141,725	91,963	65 %	35,431	26,620	75 %
Internal Audit Services	40,360	11,911	30 %	10,090	4,560	45 %
<b>Sub- Total</b>	<b>182,086</b>	<b>103,874</b>	<b>57 %</b>	<b>45,521</b>	<b>31,180</b>	<b>68 %</b>
<b>Grand Total</b>	<b>4,015,566</b>	<b>3,544,056</b>	<b>88 %</b>	<b>1,003,891</b>	<b>1,417,681</b>	<b>141 %</b>

## Vote:797 Kotido Municipal Council

Quarter4

## SECTION B : Workplan Summary

## Administration

## B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>591,822</b>	<b>454,229</b>	<b>77%</b>	<b>147,956</b>	<b>76,854</b>	<b>52%</b>
Gratuity for Local Governments	46,767	46,767	100%	11,692	11,692	100%
Locally Raised Revenues	92,272	37,829	41%	23,068	6,056	26%
Multi-Sectoral Transfers to LLGs_NonWage	116,212	45,440	39%	29,053	0	0%
Other Transfers from Central Government	1,297	0	0%	324	0	0%
Pension for Local Governments	10,130	10,130	100%	2,532	2,532	100%
Urban Unconditional Grant (Non-Wage)	91,285	114,718	126%	22,821	32,625	143%
Urban Unconditional Grant (Wage)	233,860	199,345	85%	58,465	23,950	41%
<b>Development Revenues</b>	<b>303,426</b>	<b>303,426</b>	<b>100%</b>	<b>75,856</b>	<b>0</b>	<b>0%</b>
Multi-Sectoral Transfers to LLGs_Gou	153,454	112,345	73%	38,364	0	0%
Urban Discretionary Development Equalization Grant	149,972	191,081	127%	37,493	0	0%
<b>Total Revenues shares</b>	<b>895,248</b>	<b>757,655</b>	<b>85%</b>	<b>223,812</b>	<b>76,854</b>	<b>34%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	233,860	64,611	28%	58,465	16,153	28%
Non Wage	357,962	201,436	56%	89,491	60,649	68%
<b>Development Expenditure</b>						
Domestic Development	303,426	223,598	74%	75,856	102,939	136%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>895,248</b>	<b>489,645</b>	<b>55%</b>	<b>223,812</b>	<b>179,741</b>	<b>80%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>188,182</b>	<b>41%</b>			
Wage		134,734				

**Vote:797 Kotido Municipal Council****Quarter4**

Non Wage	53,448		
<b>Development Balances</b>	<b>79,828</b>	<b>26%</b>	
Domestic Development	79,828		
Donor Development	0		
<b>Total Unspent</b>	<b>268,009</b>	<b>35%</b>	

**Summary of Workplan Revenues and Expenditure by Source**

In the fourth quarter Administration department received ('000) 76,854/= out of 223,812/= planned for Quarter 4 totaling to 303,426/= by the end of FY 2017/18. Out of this, 76,854/= was recurrent and 0/= was development. There was under performance in the non-wage category because of unrealized Local revenue and prioritizing payment of LCI exgratia.

Administration had under revenue performance of 34% due to less wage and local revenue received,

The department's total expenditure in the quarter was ('000s) 179,741/= broken down as follows: Operations of the department: 42,766/= of which 16,153/= was wage, Human resource management- 1,400/=, payroll management- 9,585/=, procurement management- 3,148/= and administrative capital 40,745/=.

The under expenditure of 80% during the quarter and 55% by end of FY 2017/18 because of limited staff in post and incomplete development projects.

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

Administration had unspent balances of ('000) 268,009 by end of FY 2017/18. The department appeared to have under spent on wage with a balance of 134,734/= because the budgeted wage was not available to the Municipal council for recruitment. The Ministry of Public Service cleared only a few positions for recruitment.

The under expenditure for non wage with a balance of 53,448/= was explained by the un realized local revenue and the fact that what was available, priority was given to the payment of the LCI and LCIII chairpersons ex gratia.

Development funds of 79,828 were spent because of pending projects which were not completed during the FY

3. 243,864/= for development projects not spent because most projects were ongoing and not complete

**Highlights of physical performance by end of the quarter**

---

## Vote:797 Kotido Municipal Council

Quarter4

---

In the quarter, the department was able to achieve the following:

1. Promptly paid salaries of staff.
2. Monitored Government projects and programmes.
3. Completed construction of the administration block.
4. Completed construction of latrine at Panyangara Health Centre III.
5. Represented the Municipal Council in various meeting both within and outside the Municipality.

of the municipality



## Vote:797 Kotido Municipal Council

## Quarter4

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>141,725</b>	<b>144,613</b>	<b>102%</b>	<b>35,431</b>	<b>23,940</b>	<b>68%</b>
Locally Raised Revenues	18,820	24,333	129%	4,705	3,432	73%
Urban Unconditional Grant (Non-Wage)	34,232	47,042	137%	8,558	13,775	161%
Urban Unconditional Grant (Wage)	88,673	73,238	83%	22,168	6,733	30%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
N/A						
<b>Total Revenues shares</b>	<b>141,725</b>	<b>144,613</b>	<b>102%</b>	<b>35,431</b>	<b>23,940</b>	<b>68%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	88,673	32,390	37%	22,168	9,129	41%
Non Wage	53,052	59,573	112%	13,263	17,491	132%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>141,725</b>	<b>91,963</b>	<b>65%</b>	<b>35,431</b>	<b>26,620</b>	<b>75%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		40,848				
Non Wage		11,802				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>52,650</b>	<b>36%</b>			

---

## Vote:797 Kotido Municipal Council

## Quarter4

---

### Summary of Workplan Revenues and Expenditure by Source

Finance department received in ('000) 23,940 (68% of the quarterly budget) during Quarter 4 totaling to 144,613 (102% of the Annual Approved budget of 141,725). This included: UUG N/wage- 6,733/= and LRR- 3,432; and UUG N/wage- 13,775. The department low revenue performance of 68% despite more allocation of unconditional grant n/wage, but annually there was over revenue performance of 102% due to more local revenue and urban unconditional grant allocated. The department spent in ('000) 26,620/= on: LG Financial mgmt- 17,647 (Wage- 9,129/= and N/wage- 8,518/=; Revenue Mgmt and collection Svs- 3,919/=; Budgeting and Planning- 852/=; LG Expenditure and Mgmt- 4,122/=; LG Accounting Svs- 80/=;

There was under expenditure during the quarter of 75% because all the routine activities were not finalized by the end of the Quarter and low staffing levels

### Reasons for unspent balances on the bank account

Finance department had ('000) 52,650 as unspent balances on account. 40,848/= was wage not spent because of the skeleton staff in the department and 11,802/= was non wage not spent on routine activities of the department.

The major reasons for balance on account included;

- 1- Change in activity codes
2. Delayed supplie
3. Low staffing

### Highlights of physical performance by end of the quarter

1. Prepared budget estimates for FY 2018/19
2. Processed salary invoices for all staff.
3. Collected local revenue of 23,000/=
4. Prepared quarterly financial statements.

## Vote:797 Kotido Municipal Council

Quarter4

*Statutory Bodies***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>179,312</b>	<b>72,717</b>	<b>41%</b>	<b>44,828</b>	<b>12,958</b>	<b>29%</b>
Locally Raised Revenues	57,436	31,930	56%	14,359	4,038	28%
Other Transfers from Central Government	84,412	0	0%	21,103	0	0%
Urban Unconditional Grant (Non-Wage)	15,975	21,551	135%	3,994	5,800	145%
Urban Unconditional Grant (Wage)	21,489	19,237	90%	5,372	3,120	58%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
N/A						
<b>Total Revenues shares</b>	<b>179,312</b>	<b>72,717</b>	<b>41%</b>	<b>44,828</b>	<b>12,958</b>	<b>29%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	21,489	12,480	58%	5,372	3,120	58%
Non Wage	157,823	55,918	35%	39,456	19,329	49%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>179,312</b>	<b>68,398</b>	<b>38%</b>	<b>44,828</b>	<b>22,449</b>	<b>50%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		6,757				
Non Wage		-2,438				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>4,319</b>	<b>6%</b>			

---

## Vote:797 Kotido Municipal Council

## Quarter4

---

### Summary of Workplan Revenues and Expenditure by Source

The department received in ('000s) 12,958/= out of the planned 44,828/= totaling to 72,717 out of the annual approved budget of 179,717. This included; Local revenue- 4,038/=, Urban Unconditional grant N/Wage- 5,800/=, Urban Unconditional grant wage- 3,120/=.

The department had under revenue performance of 29% in Quarter 4 and 41% by end of FY 2017/18 because the planned monthly Councilors' allowances were not disbursed as planned.

The department spent ('000s) 19,719/= as follows: Council Administration 19,359/= (Wage- 3,120 and N/Wage- 16,239/=), Procurement mgmt. Svs- 2,380/=, Political Executive oversight- 310/=, and standing committees- 400/=

The department under expenditure performance of 44% because of no staff was recruited to run Council business

4

### Reasons for unspent balances on the bank account

Statutory bodies had ('000/=) 7,049/= as unspent balances; 6,757 was unspent wage was because the clerk to Council was not recruited and 292/= was unspent N/wage for council operations. The major reason for unspent balances on account was the Ministry of Public service cleared only a few positions for recruitment.

### Highlights of physical performance by end of the quarter

the following were achieved by the department in the quarter.

1. Held 2 council meetings.
2. Held 2 committee meetings (General purpose and Finance committees)
3. Held 3 Executive Committee meetings.
4. Mayor represented the Municipality in various meetings and workshops within and out side the municipality.
5. paid LC I and LC II chairpersons ex Gratia.
6. Facilitated 1 Local Government Public Accounts Committee meeting.
5. Facilitated 2 contracts Committee meetings.

## Vote:797 Kotido Municipal Council

## Quarter4

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>51,311</b>	<b>139,379</b>	<b>272%</b>	<b>12,828</b>	<b>74,603</b>	<b>582%</b>
Locally Raised Revenues	8,615	3,330	39%	2,154	606	28%
Other Transfers from Central Government	0	100,360	0%	0	66,907	0%
Sector Conditional Grant (Non-Wage)	13,131	13,131	100%	3,283	3,283	100%
Sector Conditional Grant (Wage)	25,000	21,108	84%	6,250	2,358	38%
Urban Unconditional Grant (Non-Wage)	4,564	1,450	32%	1,141	1,450	127%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
N/A						
<b>Total Revenues shares</b>	<b>51,311</b>	<b>139,379</b>	<b>272%</b>	<b>12,828</b>	<b>74,603</b>	<b>582%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	25,000	2,172	9%	6,250	2,172	35%
Non Wage	26,311	117,315	446%	6,578	109,139	1,659%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>51,311</b>	<b>119,486</b>	<b>233%</b>	<b>12,828</b>	<b>111,310</b>	<b>868%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>19,893</b>	<b>14%</b>			
Wage		18,937				
Non Wage		956				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>19,893</b>	<b>14%</b>			

---

## Vote:797 Kotido Municipal Council

## Quarter4

---

### Summary of Workplan Revenues and Expenditure by Source

Production department received ('000) 74,603/= in the quarter out of the planned 12,823/= totaling to 139,379/= out of the annual budget of 51,311/=. This included; Local revenue- 606/=. Other government transfers- 66,907/=. SCG N/Wage- 3,283/=. SCG Wage- 2,358/= and Urban Unconditional Grant N/Wage- 1,450/.

There was over revenue performance of 582% quarterly and 272% annually because of the support to production funds under others government transfers.

The department spent ('000) 111,310/= as follows: District Production Mgmt Services- 42,409/= (Wage- 2,172/= and N/Wage- 40,237/); Vermin control- 62,867/; and Trade devt and promotion- 6,035/=

The department experienced over expenditure of 868% during the quarter because if the extra funds received for support to production services that were spent in Quarter 4 with those from previous quarters.

### Reasons for unspent balances on the bank account

Production department had ('000) 19,983/= as unspent balances, of which 18,937/= was salaries not paid to non existing staff and 956/= as N/wage meant software activities. The major reason for unspent balances was that the department is critically understaffed with 1 substantive officer and depends on seconded staff from the district.

### Highlights of physical performance by end of the quarter

1. The department took 10 farmers for an exposure visit at the source of the Nile agricultural show.
2. Distributed planting materials (4300KG of beans and 7270 of maize to 946 beneficiaries.
3. carried out joint monitoring of farmers.
4. Trained 325 farmers on pasture conservation and dry season feeding technologies.
5. Trained 300 farmers on herd health and 320 on meat handling.
6. trained 120 farmers on post harvest handling.
7. Conducted commodity value addition promotion cordination meetings.

## Vote:797 Kotido Municipal Council

Quarter4

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>489,990</b>	<b>413,252</b>	<b>84%</b>	<b>122,497</b>	<b>56,310</b>	<b>46%</b>
Locally Raised Revenues	33,748	13,278	39%	8,437	2,019	24%
Sector Conditional Grant (Non-Wage)	37,102	37,102	100%	9,275	9,275	100%
Sector Conditional Grant (Wage)	400,883	338,477	84%	100,221	37,815	38%
Urban Unconditional Grant (Non-Wage)	18,257	24,395	134%	4,564	7,200	158%
<b>Development Revenues</b>	<b>20,173</b>	<b>20,173</b>	<b>100%</b>	<b>5,043</b>	<b>0</b>	<b>0%</b>
Urban Discretionary Development Equalization Grant	20,173	20,173	100%	5,043	0	0%
<b>Total Revenues shares</b>	<b>510,163</b>	<b>433,425</b>	<b>85%</b>	<b>127,541</b>	<b>56,310</b>	<b>44%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	400,883	338,477	84%	100,221	37,815	38%
Non Wage	89,107	47,508	53%	22,277	7,412	33%
<b>Development Expenditure</b>						
Domestic Development	20,173	0	0%	5,043	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>510,163</b>	<b>385,985</b>	<b>76%</b>	<b>127,541</b>	<b>45,227</b>	<b>35%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		27,267				
<b>Development Balances</b>						
Domestic Development		20,173				
Donor Development		0				
<b>Total Unspent</b>		<b>47,441</b>	<b>11%</b>			

---

## Vote:797 Kotido Municipal Council

## Quarter4

---

### Summary of Workplan Revenues and Expenditure by Source

Health Department received in ('000) 56,310 (44% of the quarterly approved budget of 127,541/=) totaling to 433,425 (85% of the annual approved budget of 510,163/=). This included; Local revenue- 2,019/=; SCG N/Wage- 9,275; SCG Wage- 37,815 and UUG N/Wage- 7,200.

The under revenue performance of 44% was due to less local revenue and SCG wage received during the quarter

The department spent in ('000) 45,266 on: Promotion of hygiene and sanitation- 961/=; Govt Basic Health Svs- 6,451/=; Health care management Svs- 37,815;

The department had under expenditure of 35% because most development projects were paid in quarter 3 and there were no completed projects in quarter 4.

### Reasons for unspent balances on the bank account

Health had unspent balances ('000) of 53,891, Of which 27,267/=was non wage meant for operation activities and 2,173/= meant for development projects incompleted during the FY.

The major reasons for balances on account include the following;

1. Incomplete projects

### Highlights of physical performance by end of the quarter

Garbage collection and disposal, wages of the refuse crew paid, Improved OPD cases, Increased supervised deliveries, Children vaccinated, Family Planning services provided to clients, HIV/AIDS services provided to clients, Salaries for Health workers paid, Efficient and effective health services delivered, Health Management team meetings held, Support supervision exercises made to LLS, Staff recruited, mentored, appraised, Consultative meetings conducted



## Vote:797 Kotido Municipal Council

## Quarter4

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,713,796</b>	<b>1,551,721</b>	<b>91%</b>	<b>428,449</b>	<b>313,967</b>	<b>73%</b>
Locally Raised Revenues	12,102	5,875	49%	3,026	606	20%
Sector Conditional Grant (Non-Wage)	438,946	438,946	100%	109,736	146,315	133%
Sector Conditional Grant (Wage)	1,198,773	1,066,126	89%	299,693	167,046	56%
Urban Unconditional Grant (Non-Wage)	15,975	4,775	30%	3,994	0	0%
Urban Unconditional Grant (Wage)	48,000	36,000	75%	12,000	0	0%
<b>Development Revenues</b>	<b>121,245</b>	<b>121,245</b>	<b>100%</b>	<b>30,311</b>	<b>0</b>	<b>0%</b>
Sector Development Grant	121,245	121,245	100%	30,311	0	0%
<b>Total Revenues shares</b>	<b>1,835,041</b>	<b>1,672,966</b>	<b>91%</b>	<b>458,760</b>	<b>313,967</b>	<b>68%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	1,198,773	1,102,126	92%	299,693	203,046	68%
Non Wage	515,023	444,095	86%	128,755	146,247	114%
<b>Development Expenditure</b>						
Domestic Development	121,245	115,249	95%	30,311	60,190	199%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,835,041</b>	<b>1,661,470</b>	<b>91%</b>	<b>458,760</b>	<b>409,483</b>	<b>89%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		5,500				
<b>Development Balances</b>						
Domestic Development		5,995				
Donor Development		0				
<b>Total Unspent</b>		<b>11,496</b>	<b>1%</b>			

---

**Vote:797 Kotido Municipal Council****Quarter4**

---

**Summary of Workplan Revenues and Expenditure by Source**

Education department was received ('000) Shs. 313,967 in the quarter 4 out of 458,760 totaling to Shs. 1,672,966 out of Shs. 1,835,041.

The department had 68% under revenue performance because less local revenue and SCG Wage were received and no Urban Unconditional Grant N/wage and Wage received during the quarter.

The department utilized ('000) 409,483 during the quarter on the following: Primary school Svs- 203,481 (Wage- 184,199 and N/Wage- 19,282); Secondary capitation- 142,373 (Wage- 18,847/= and N/Wage- 123,526/=); Completion of dormitory- 60,190/=; Education mgmt. svs- 1,095/=, Monitoring and inspection- 2,343/=;

There was under expenditure of 89% because of the unpaid funds to incomplete projects and less N/Wage fund spent

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

Education department had unspent balances of ('000) 11,496, of which 5,500 was N/Wage meant for office operations and 5,995 was domestic development meant non completed projects. There was under expenditure in the department because of the following reasons:

1. The lack of staff also affected the execution of some activities.
- 2 The retention for construction of the girls dormitory at Panyangara SSS was not paid because the defects liability period is still on.

**Highlights of physical performance by end of the quarter**

1. salaries were processed and paid to staff.
2. Inspection was done in all the 10 primary Schools and 3 Secondary Schools (Both Government and private.
3. Completed construction of the Girls dormitory at Panyangara SSS.
4. Executed routine duties of the office.

# Vote:797 Kotido Municipal Council

## Quarter4

### Roads and Engineering

#### B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>160,676</b>	<b>165,269</b>	<b>103%</b>	<b>40,169</b>	<b>61,298</b>	<b>153%</b>
Locally Raised Revenues	10,744	3,356	31%	2,686	0	0%
Other Transfers from Central Government	0	134,976	0%	0	55,796	0%
Sector Conditional Grant (Non-Wage)	114,896	0	0%	28,724	0	0%
Urban Unconditional Grant (Non-Wage)	5,705	0	0%	1,426	0	0%
Urban Unconditional Grant (Wage)	29,331	26,937	92%	7,333	5,503	75%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
N/A						
<b>Total Revenues shares</b>	<b>160,676</b>	<b>165,269</b>	<b>103%</b>	<b>40,169</b>	<b>61,298</b>	<b>153%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	29,331	23,634	81%	7,333	8,771	120%
Non Wage	131,345	136,092	104%	32,836	98,488	300%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>160,676</b>	<b>159,726</b>	<b>99%</b>	<b>40,169</b>	<b>107,259</b>	<b>267%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>5,543</b>	<b>3%</b>			
Wage		3,302				
Non Wage		2,240				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>5,543</b>	<b>3%</b>			

---

**Vote:797 Kotido Municipal Council****Quarter4**

---

**Summary of Workplan Revenues and Expenditure by Source**

Roads and Engineering received ('000) Shs. 61,298/= out of 40,169 during the quarter totaling to 165,269/=. This included Other Govt transfers (URF)- 55,769/= and Urban Unconditional grant Wage- 5,503/=. There was over revenue performance during the Quarter because of the URF funds which were recognized after the end of third Quarter.

The department spent ('000) 107,259 on Maintenance of urban infrastructure (Wage- 8,771/= and N/Wage- 98,488/=);

The department experienced over expenditure (267%) because most of the roads funds were spent in Quarter 4 yet the were received in Quarter 3.

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

Roads remained with 5,543/= of which 3,302 was meant for wage whose are not in post and 2,240 as N/wage meant for roads activities that were not done during the Quarter.

The major reasons for unspent balance were;

- 1- Inadequate staffing
- 2- Late communication about funds availability

**Highlights of physical performance by end of the quarter**

1. Salaries of staff were paid.
2. 3.4 Km of Municipal roads were maintained mechanically.
3. Routine maintenance was done on 3.5 KM of the roads.
4. Culverts were installed on Narengemoru Drive, Kaguta road, Lodipdip Drive,Market Close and labwor road.
5. Departmental vehicle repaired.
6. Road machines maintained.

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>60,577</b>	<b>2,718</b>	<b>4%</b>	<b>15,144</b>	<b>0</b>	<b>0%</b>
Locally Raised Revenues	20,000	0	0%	5,000	0	0%
Other Transfers from Central Government	24,000	0	0%	6,000	0	0%
Urban Unconditional Grant (Non-Wage)	5,705	0	0%	1,426	0	0%
Urban Unconditional Grant (Wage)	10,872	2,718	25%	2,718	0	0%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
N/A						
<b>Total Revenues shares</b>	<b>60,577</b>	<b>2,718</b>	<b>4%</b>	<b>15,144</b>	<b>0</b>	<b>0%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	10,872	0	0%	2,718	0	0%
Non Wage	49,705	0	0%	12,426	0	0%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>60,577</b>	<b>0</b>	<b>0%</b>	<b>15,144</b>	<b>0</b>	<b>0%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>2,718</b>	<b>100%</b>			
Wage		2,718				
Non Wage		0				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>2,718</b>	<b>100%</b>			

**Summary of Workplan Revenues and Expenditure by Source**

---

## Vote:797 Kotido Municipal Council

---

Quarter4

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

## Vote:797 Kotido Municipal Council

## Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>35,825</b>	<b>19,969</b>	<b>56%</b>	<b>8,956</b>	<b>4,808</b>	<b>54%</b>
Locally Raised Revenues	10,615	2,165	20%	2,654	606	23%
Urban Unconditional Grant (Non-Wage)	9,580	4,779	50%	2,395	2,900	121%
Urban Unconditional Grant (Wage)	15,630	13,025	83%	3,907	1,303	33%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
N/A						
<b>Total Revenues shares</b>	<b>35,825</b>	<b>19,969</b>	<b>56%</b>	<b>8,956</b>	<b>4,808</b>	<b>54%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	15,630	3,838	25%	3,907	1,279	33%
Non Wage	20,195	3,139	16%	5,049	201	4%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>35,825</b>	<b>6,976</b>	<b>19%</b>	<b>8,956</b>	<b>1,479</b>	<b>17%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>12,993</b>	<b>65%</b>			
Wage		9,188				
Non Wage		3,805				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>12,993</b>	<b>65%</b>			

---

**Vote:797 Kotido Municipal Council****Quarter4**

---

**Summary of Workplan Revenues and Expenditure by Source**

Natural Resources department got ('000) 4,808/= in Quarter 4 out of the expected budget of 8,956/= totaling to 19,969/=. This included: Local revenue- 606/=; Urban Unconditional grant N/Wage- 2,900 and Urban Unconditional Grant Wage- 1,303.

The department made an expenditure of ('000) 6,976/= on follows: Dst NR mgmt- 1,479/= (Wage- 1,279/= and N/Wage- 201/=); There was under performance of 19% because most of the targeted activities were not done during the quarter.

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

The department had unspent balances of 12,993/= of which 9,188/= was wage and 3,805/= was Non/wage.

The major reasons for balances on account included;

1. There has been no recruitment in the department and hence unspent wage out of what was allocated.
2. The absence of Area land committees has affected the processing of land titles for institutional land as had been planned.

**Highlights of physical performance by end of the quarter**

1. Salaries of staff paid.
2. Maintenance of Mayors garden and office compound.
3. 10 land disputes settled/handled.
4. Physical planning committee meetings held.
5. Monitoring of ongoing projects done to ensure environmental compliance.



## Vote:797 Kotido Municipal Council

## Quarter4

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>59,336</b>	<b>558,098</b>	<b>941%</b>	<b>14,834</b>	<b>401,321</b>	<b>2,705%</b>
Locally Raised Revenues	8,615	3,010	35%	2,154	404	19%
Other Transfers from Central Government	0	511,846	0%	0	393,830	0%
Sector Conditional Grant (Non-Wage)	12,156	12,156	100%	3,039	3,039	100%
Urban Unconditional Grant (Non-Wage)	6,564	3,038	46%	1,641	0	0%
Urban Unconditional Grant (Wage)	32,000	28,048	88%	8,000	4,048	51%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
N/A						
<b>Total Revenues shares</b>	<b>59,336</b>	<b>558,098</b>	<b>941%</b>	<b>14,834</b>	<b>401,321</b>	<b>2,705%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	32,000	16,159	50%	8,000	4,048	51%
Non Wage	27,336	514,589	1,882%	6,834	498,113	7,289%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>59,336</b>	<b>530,748</b>	<b>894%</b>	<b>14,834</b>	<b>502,161</b>	<b>3,385%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>27,350</b>	<b>5%</b>			
Wage		11,889				
Non Wage		15,461				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>27,350</b>	<b>5%</b>			

---

**Vote:797 Kotido Municipal Council****Quarter4**

---

**Summary of Workplan Revenues and Expenditure by Source**

Community Based Services department realized ('000) 40,321 during Quarter 4 out of the expected 14,834/= totaling to 558,098/= of the approved annual budget of 59,336/=. This included; Local revenue- 404/=; Other Government Transfers (YLP and UWEP)- 393,830/=; SCG N/Wage- 3,039 and Urban Unconditional Grant wage- 4,048/=.

There was over revenue performance of 2,705% in Quarter 4 and 941% annual due to the UWEP and YLP project funds that were received but initially planned under the Kotido DLG.

The department spent ('000) 502,161/= on: Operation of Community Based Services Department- 25,975/= (Wage- 4,048 and N/Wage- 21,927); Gender- 404; Support to Youth Councils- 314,297; and Representation on Women Councils- 161,485;

There was over expenditure of 3,385% in quarter 4 and 894% in FY 2017/18 due to funds spent under YLP and UWEP that were not planned for during this FY.

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

CBS department had ('000) 27,350/= as unspent balance, of which 11,889 was wage not spent because of few staffs in the department and N/Wage of 15,461 meant software activities under UWEP and YLP.

The major reasons for unspent balances were;

- 1- The department has only 2 staff
- 2- Delayed transition of YLP and UWEP from the District to the municipality.

**Highlights of physical performance by end of the quarter**

1. Processed and extended YLP funds to 57 youth Groups
2. Processed and extended funds to 28 women Groups under the UWEP.  
Made follow up on earlier beneficiaries of the YLP and UWEP beneficiaries for recoveries.
3. Did routine work of the office.

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>45,992</b>	<b>39,399</b>	<b>86%</b>	<b>11,498</b>	<b>9,210</b>	<b>80%</b>
Locally Raised Revenues	18,102	4,109	23%	4,526	1,009	22%
Urban Unconditional Grant (Non-Wage)	13,693	16,242	119%	3,423	5,800	169%
Urban Unconditional Grant (Wage)	14,196	19,048	134%	3,549	2,401	68%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
N/A						
<b>Total Revenues shares</b>	<b>45,992</b>	<b>39,399</b>	<b>86%</b>	<b>11,498</b>	<b>9,210</b>	<b>80%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	14,196	1,971	14%	3,549	1,971	56%
Non Wage	31,795	15,776	50%	7,949	5,420	68%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>45,992</b>	<b>17,747</b>	<b>39%</b>	<b>11,498</b>	<b>7,391</b>	<b>64%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		17,077				
Non Wage		4,576				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>21,653</b>	<b>55%</b>			

---

**Vote:797 Kotido Municipal Council****Quarter4**

---

**Summary of Workplan Revenues and Expenditure by Source**

Planning planned for 11,498/= for Qtr 4 and received 9,210/= totaling to 39,399/= of the annual approved budget. Of which Local revenue- 1,009/=, Urban Unconditional Grant N/Wage- 5,800/= and Urban Unconditional Grant Wage- 2,401/=.

The department spent 7,391 of its revenues on; Mgmt of planning office- 3,259 (Wage- 1,971/= and N/Wage- 1,288/=), District planning- 50/=, Statistical data collection- 1,422/=, MIS- 1,422/= and Monitoring and Evaluation- 1,238/=

The department experienced under performance of 64% due the planning activities not being exhausted during the quarter.

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

Planning had ('000) 21,653/= as unspent balances of which Wage- 17,077/= for salaries not paid and N/Wage- 4,576 for undone planning activities.

The major reasons included;

1. The funds planned for wage were under utilized because there was no staff to pay for the first 9 months.
2. The under utilization of the planned non wage funds was because less funds were availed to the unit because of other competing priorities.

**Highlights of physical performance by end of the quarter**

1. Organized and secretariat-ed 3 planning Committee meetings.
2. Prepared and submitted Q3 report.
3. Prepared draft statistical abstract.

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>40,360</b>	<b>27,959</b>	<b>69%</b>	<b>10,090</b>	<b>5,817</b>	<b>58%</b>
Locally Raised Revenues	8,744	4,780	55%	2,186	1,414	65%
Urban Unconditional Grant (Non-Wage)	11,411	6,571	58%	2,853	2,950	103%
Urban Unconditional Grant (Wage)	20,206	16,608	82%	5,051	1,454	29%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
N/A						
<b>Total Revenues shares</b>	<b>40,360</b>	<b>27,959</b>	<b>69%</b>	<b>10,090</b>	<b>5,817</b>	<b>58%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	20,206	8,210	41%	5,051	3,850	76%
Non Wage	20,154	3,701	18%	5,039	710	14%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>40,360</b>	<b>11,911</b>	<b>30%</b>	<b>10,090</b>	<b>4,560</b>	<b>45%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		8,398				
Non Wage		7,650				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>16,048</b>	<b>57%</b>			

**Summary of Workplan Revenues and Expenditure by Source**

The department received .../= out of the .../= that was planned. out of what was planned, .../= was for wage and ..../= was for activities under the non wage component. from what was received, .../=went for salaries and ..../= was used on non wage activities .

---

## Vote:797 Kotido Municipal Council

---

Quarter4

### Reasons for unspent balances on the bank account

1. The department spent 9 months without a substantive auditor and hence under spent on wages.
2. The lack of staff for the period mentioned also explains the under expenditure under the non wage.

### Highlights of physical performance by end of the quarter

1. Recruited an Internal auditor.
2. paid salaries for staff.
3. Carried out audit exercise for the third quarter.

**Vote:797 Kotido Municipal Council****Quarter4***Trade, Industry and Local Development***B1: Overview of Workplan Revenues and Expenditures by source**

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

### 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
<b>Programme : 1381 District and Urban Administration</b>					
<b>Higher LG Services</b>					
<b>Output : 138101 Operation of the Administration Department</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: There was under expenditure in the output because less funds were realized than planned. However all activities were done within the availed resources.					
<b>Output : 138102 Human Resource Management Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: There was over expenditure in this output because of the costs involved in monthly travels to Kampala for data capture and salary processing. In some cases the tasks would take longer to be accomplished in Kampala and hence more costs than budgeted.					
<b>Output : 138103 Capacity Building for HLG</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: There was a reallocation of funds from capacity building to administrative capital to enable completion of the Administration block.					
<b>Output : 138104 Supervision of Sub County programme implementation</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: There was under expenditure in this output because the funds used for monitoring were drawn from other votes.					
<b>Output : 138105 Public Information Dissemination</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: There was no expenditure in the output because the activities were done with funding from elsewhere. the radio talk shows were offered free of charge by Voice of Karamoja and the public dialogues were facilitated by UNICEF.					
<b>Output : 138106 Office Support services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

# Vote:797 Kotido Municipal Council

## Quarter4

### Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:		The above activities were done using funds drawn from other votes . Thats why this output was not charged.			
<b>Output : 138107 Registration of Births, Deaths and Marriages</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:		There was no expenditure incurred in issuing the birth certificated that were issued.			
<b>Output : 138108 Assets and Facilities Management</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:		The service and repair costs were drawn from the Works department vote.			
<b>Output : 138109 Payroll and Human Resource Management Systems</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:		the over expenditure is explained by the costs involved in facilitating monthly travels to Kampala for data capture and salary processing. The costs at times exceed what is planned since the exercises at times take more days than planned.			
<b>Output : 138111 Records Management Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:		The records section largely did routine office work and no expenditure was incurred.			
<b>Output : 138112 Information collection and management</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:		The radio talk shows/ Radio interviews were done free of charge by Voice of Karamoja Radio.			
<b>Output : 138113 Procurement Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	There was a slight under expenditure for the output because less funds were availed to the department. However all the core activities were accomplished with the availed funds.				
Capital Purchases					
Output : 138172 Administrative Capital					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:	There was some adjustment of the DDEG budget.				
Total For Administration : Wage Rect:	233,860	64,611	28 %		16,153
Non-Wage Reccurent:	241,751	155,997	65 %		40,746
GoU Dev:	149,972	111,253	74 %		40,745
Donor Dev:	0	0	0 %		0
Grand Total:	625,582	331,860	53.0 %		97,644

## Vote:797 Kotido Municipal Council

## Quarter4

## Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1481 Financial Management and Accountability(LG)</b>					
<b>Higher LG Services</b>					
<b>Output : 148101 LG Financial Management services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The under expenditure was because less funds were realized compared to what was budgeted and hence less allocations across the departments.					
<b>Output : 148102 Revenue Management and Collection Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The over expenditure was brought about by paying arrears of revenue collectors and also increased costs of printing accountable stationary.					
<b>Output : 148103 Budgeting and Planning Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The under expenditure was because most of the activities were charged from other output codes.					
<b>Output : 148104 LG Expenditure management Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The over expenditure is because of the increased costs involved in travels to warrant funds from Kampala which exercise at times take up to a week.					
<b>Output : 148105 LG Accounting Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The over expenditure is because of the unplanned costs of photocopying documents for submission to various stakeholders ie the PAC, the OAG, IGG and others.					
<i>Total For Finance : Wage Rect:</i>	88,673	32,390	37 %		9,129
<i>Non-Wage Reccurent:</i>	53,052	59,573	112 %		17,491
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	141,725	91,963	64.9 %		26,620

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

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Performance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
<b>Programme : 1382 Local Statutory Bodies</b>					
<b>Higher LG Services</b>					
<b>Output : 138201 LG Council Administration services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Under expenditure can partly be explained by non disbursement of Councillors monthly allowances which had been planned.					
<b>Output : 138202 LG procurement management services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The under expenditure is because less funds were availed to the department because of other competing priorities and hence had to cut on the meetings.					
<b>Output : 138204 LG Land management services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: For the whole of the financial year there was no area land committees to fund, because of lack of a substantive council to approve them.					
<b>Output : 138205 LG Financial Accountability</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 138206 LG Political and executive oversight</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The under expenditure is because some monitoring exercises were funded by the sectors eg monitoring of roads works was funded by the Road funds while monitoring of projects in production were funded by the Extension grant.					
<b>Output : 138207 Standing Committees Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Performance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
Reasons for over/under performance: The under expenditure is because not all planned funds were realeased to the department for this output.					
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>21,489</i>	<i>12,480</i>	<i>58 %</i>		<i>3,120</i>
<i>Non-Wage Reccurent:</i>	<i>157,823</i>	<i>55,918</i>	<i>35 %</i>		<i>19,329</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>179,312</i>	<i>68,398</i>	<i>38.1 %</i>		<i>22,449</i>

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

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Performance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
<b>Programme : 0182 District Production Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018201 District Production Management Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The department received an extension grant that was not budgeted for at the beginning of the financial year. this explains the over expenditure.					
<b>Output : 018202 Crop disease control and marketing</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Expenditures of the activities were charged under another output.					
<b>Output : 018210 Vermin Control Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The over expenditure was because of the Agriculture extension grant that was not earlier budgeted for, that was received in the course of the financial year					
<b>Programme : 0183 District Commercial Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018301 Trade Development and Promotion Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The excess expenditure was because of the supplementary funds provided under the Agriculture extension grant that the Department accessed in the course of the year.					
<b>Output : 018302 Enterprise Development Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The under expenditure is because of the absence of the Municipal Commercial officer.					
<b>Output : 018303 Market Linkage Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The under expenditure can be explained by the absence of a commercial officer to undertake the activities.					

# Vote:797 Kotido Municipal Council

## Quarter4

### Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 018304 Cooperatives Mobilisation and Outreach Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The Department lacks a commercial officer to implement activities.					
<i>Total For Production and Marketing : Wage Rect:</i>	25,000	2,172	9 %		2,172
<i>Non-Wage Reccurent:</i>	26,311	117,315	446 %		109,139
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	51,311	119,486	232.9 %		111,310



**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
<b>Programme : 0881 Primary Healthcare</b>					
<b>Higher LG Services</b>					
<b>Output : 088106 Promotion of Sanitation and Hygiene</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
1- There is poor maintenance of hygiene in the community					
2- Low latrine coverage					
<b>Lower Local Services</b>					
<b>Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
1- There is no district hospital					
2- Inadequate staffing in the Principal Medical Officer's Office					
<b>Output : 088155 Standard Pit Latrine Construction (LLS.)</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Programme : 0883 Health Management and Supervision</b>					
<b>Higher LG Services</b>					
<b>Output : 088301 Healthcare Management Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
1- Inadequate staffing					
2- The department lacks a vehicle for support supervision					
<i>Total For Health : Wage Rect:</i>	400,883	338,477	84 %		37,815
<i>Non-Wage Reccurent:</i>	89,107	47,508	53 %		7,412
<i>GoU Dev:</i>	20,173	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	510,163	385,985	75.7 %		45,227

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

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Performance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
<b>Programme : 0781 Pre-Primary and Primary Education</b>					
<b>Lower Local Services</b>					
<b>Output : 078151 Primary Schools Services UPE (LLS)</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The expenditures were as per the release by the Ministry of finance. as allocations were remitted to schools intact.					
<b>Programme : 0782 Secondary Education</b>					
<b>Lower Local Services</b>					
<b>Output : 078251 Secondary Capitation(USE)(LLS)</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The remissions to the schools were as per the releases by the ministry of finance.					
<b>Capital Purchases</b>					
<b>Output : 078275 Non Standard Service Delivery Capital</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The dormitory is complete with funds as budgeted.					
<b>Programme : 0783 Skills Development</b>					
<b>Higher LG Services</b>					
<b>Output : 078301 Tertiary Education Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Salaries paid as budgeted.					
<b>Programme : 0784 Education &amp; Sports Management and Inspection</b>					
<b>Higher LG Services</b>					
<b>Output : 078401 Education Management Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The Department head office still lack substantive staff to run the offices and hence some planned activities were not executed since the seconded staff also has a big schedule at the District.					

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

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Performance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
<b>Output : 078402 Monitoring and Supervision of Primary &amp; secondary Education</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The under expenditure is because of the low absorption occasioned by there being only one seconded officer at the Municipal Head office.					
<b>Output : 078403 Sports Development services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: There was slight under expenditure under the component of Sports because not all the budgeted funds were realized.					
<i>Total For Education : Wage Rect:</i>	<i>1,198,773</i>	<i>1,102,126</i>	<i>92 %</i>		<i>203,046</i>
<i>Non-Wage Reccurent:</i>	<i>515,023</i>	<i>444,095</i>	<i>86 %</i>		<i>146,247</i>
<i>GoU Dev:</i>	<i>121,245</i>	<i>115,249</i>	<i>95 %</i>		<i>60,190</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>1,835,041</i>	<i>1,661,470</i>	<i>90.5 %</i>		<i>409,483</i>

# Vote:797 Kotido Municipal Council

## Quarter4

### Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0483 Municipal Services</b>					
<b>Higher LG Services</b>					
<b>Output : 048302 Maintenance of Urban Infrastructure</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The department utilized all funds allocated to it by the Uganda Road Fund although many activities ear marked for Q3 were done in Q 4.					
<i>Total For Roads and Engineering : Wage Rect:</i>	29,331	23,634	81 %		8,771
<i>Non-Wage Reccurent:</i>	131,345	136,092	104 %		98,488
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	160,676	159,726	99.4 %		107,259

# Vote:797 Kotido Municipal Council

## Quarter4

### Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0982 Urban Water Supply and Sanitation</b>					
<b>Higher LG Services</b>					
<b>Output : 098201 Water distribution and revenue collection</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 098202 Water production and treatment</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 098203 Support for O&amp;M of urban water facilities</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<i>Total For Water : Wage Rect:</i>	<i>10,872</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>49,705</i>	<i>0</i>	<i>0 %</i>		<i>0</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>60,577</i>	<i>0</i>	<i>0.0 %</i>		<i>0</i>

# Vote:797 Kotido Municipal Council

## Quarter4

### Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0983 Natural Resources Management</b>					
<b>Higher LG Services</b>					
<b>Output : 098301 District Natural Resource Management</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The department accessed less funds than allocated and therefore some activities were not implemented as planned. Secondly the wage was also under utilized because there was no recruitment in the department in the year.					
<b>Output : 098303 Tree Planting and Afforestation</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Maintenance of the mayors garden was done by the District NUSAF office and hence there was no financial expenditure by the office.					
<b>Output : 098308 Stakeholder Environmental Training and Sensitisation</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The allocated funds were not accessed by the department.					
<b>Output : 098309 Monitoring and Evaluation of Environmental Compliance</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Monitoring was done with funds drawn from another code item.					
<b>Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: there was under expenditure under the output because most of the activities implemented under this out put were budget neutral since they were done as routine work in the office. Collection of property taxes was done through the finance budget. the department could not progress on land surveying as planned because of the absence of Area and Committees.					
<i>Total For Natural Resources : Wage Rect:</i>	15,630	3,838	25 %		1,279
<i>Non-Wage Reccurent:</i>	20,195	3,139	16 %		201
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	35,825	6,976	19.5 %		1,479

# 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
<b>Programme : 1081 Community Mobilisation and Empowerment</b>					
<b>Higher LG Services</b>					
<b>Output : 108101 Operation of the Community Based Sevices Department</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Most of the activities were funded by the operation funds of the two programmes YLP and UWEP. That is why expenditure is slightly above because YLP and UWEP funds were not initially budgeted for.					
<b>Output : 108102 Probation and Welfare Support</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The funds availed to the department was less than what was planned and hence the under expenditure.					
<b>Output : 108105 Adult Learning</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The budget of the activity undertaken was less than what was planned and therefore spent less.					
<b>Output : 108107 Gender Mainstreaming</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Less funds were availed to the department for the output activities.					
<b>Output : 108109 Support to Youth Councils</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The over expenditure is because the youth livelihood funds that were not budgeted for initially, were utilized under this output.					
<b>Output : 108110 Support to Disabled and the Elderly</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Less funds were availed to the department for the activity.					
<b>Output : 108114 Representation on Women's Councils</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

## Vote:797 Kotido Municipal Council

## Quarter4

Error: Subreport could not be shown.

Reasons for over/under performance: the department got 162 million shillings for UWEP in the course of the financial year which money had not be included in the initial budget. The funds were expended under this output and hence the over expenditure.

<i>Total For Community Based Services : Wage Rect:</i>	<i>32,000</i>	<i>16,159</i>	<i>50 %</i>	<i>4,048</i>
<i>Non-Wage Reccurent:</i>	<i>27,336</i>	<i>514,589</i>	<i>1882 %</i>	<i>498,113</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>59,336</i>	<i>530,748</i>	<i>894.5 %</i>	<i>502,161</i>



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

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1383 Local Government Planning Services</b>					
<b>Higher LG Services</b>					
<b>Output : 138301 Management of the District Planning Office</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The under expenditure can be explained by lack substantive staff for the better part of the year and hence non utilization of the planned wage.					
<b>Output : 138302 District Planning</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The under expenditure is because activities were partly funded from other output codes.					
<b>Output : 138303 Statistical data collection</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The under expenditure was because less funds were availed to the department under this output.					
<b>Output : 138307 Management Information Systems</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 138309 Monitoring and Evaluation of Sector plans</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The over expenditure is explained by the high unplanned cost of travels to Kampala.					
<i>Total For Planning : Wage Rect:</i>	<i>14,196</i>	<i>1,971</i>	<i>14 %</i>		<i>1,971</i>
<i>Non-Wage Reccurent:</i>	<i>31,795</i>	<i>15,776</i>	<i>50 %</i>		<i>5,420</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>45,992</i>	<i>17,747</i>	<i>38.6 %</i>		<i>7,391</i>

## Vote:797 Kotido Municipal Council

## Quarter4

## Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1482 Internal Audit Services</b>					
<b>Higher LG Services</b>					
<b>Output : 148201 Management of Internal Audit Office</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The under expenditure can be explained by the the absence of staff for the 9 months of the financial year and hence some activities remained un implemented and also less utilization of the planned wage.					
<b>Output : 148202 Internal Audit</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Audit activities were charged from management of the internal audit office output vote.					
<i>Total For Internal Audit : Wage Rect:</i>	<i>20,206</i>	<i>8,210</i>	<i>41 %</i>		<i>3,850</i>
<i>Non-Wage Reccurent:</i>	<i>20,154</i>	<i>3,701</i>	<i>18 %</i>		<i>710</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>40,360</i>	<i>11,911</i>	<i>29.5 %</i>		<i>4,560</i>

# Vote:797 Kotido Municipal Council

## Quarter4

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII : Kotido Central</b>				<b>530,879</b>	<b>507,402</b>
<b>Sector : Education</b>				<b>400,329</b>	<b>392,608</b>
<i>Programme : Pre-Primary and Primary Education</i>				<b>400,329</b>	<b>392,608</b>
Lower Local Services					
<b>Output : Primary Schools Services UPE (LLS)</b>				<b>400,329</b>	<b>392,608</b>
Item : 263366 Sector Conditional Grant (Wage)					
Kotido Mixed P/S	Kotido West Kotido Mixed	Sector Conditional Grant (Wage)		147,816	147,816
Lomukura P/S	Kotido East Lomukura	Sector Conditional Grant (Wage)		131,499	131,499
Kotido Army P/S	Kotido East Narikapet	Sector Conditional Grant (Wage)		85,555	85,555
Item : 263367 Sector Conditional Grant (Non-Wage)					
Kotido Mixed	Kotido West Kotido Municipal Council	Sector Conditional Grant (Non-Wage)		13,640	10,062
Lomukura P/S	Kotido East Kotido Municipal Council	Sector Conditional Grant (Non-Wage)		11,500	9,562
Kotido Army	Kotido North Narikapet	Sector Conditional Grant (Non-Wage)		10,320	8,114
<b>Sector : Health</b>				<b>20,550</b>	<b>25,576</b>
<i>Programme : Primary Healthcare</i>				<b>20,550</b>	<b>25,576</b>
Lower Local Services					
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>20,550</b>	<b>25,576</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Kotido Health Centre IV	Kotido North Kotido	Sector Conditional Grant (Non-Wage)		20,550	25,576
<b>Sector : Public Sector Management</b>				<b>110,000</b>	<b>89,218</b>
<i>Programme : District and Urban Administration</i>				<b>110,000</b>	<b>89,218</b>
Capital Purchases					
<b>Output : Administrative Capital</b>				<b>110,000</b>	<b>89,218</b>
Item : 312101 Non-Residential Buildings					
Completion of Municipal Offices Phase 1	Kotido West	Urban Discretionary Development Equalization Grant		39,000	69,628
Item : 312104 Other Structures					

## Vote:797 Kotido Municipal Council

## Quarter4

Payment of balance of Latrine construction	Kotido West Town Abbatoir	Urban Discretionary Development Equalization Grant	0	0
Item : 312202 Machinery and Equipment				
Procurement of motorcycle	Kotido West	Urban Discretionary Development Equalization Grant	25,000	10,890
Item : 312203 Furniture & Fixtures				
Procurement of furniture for office block	Kotido West	Urban Discretionary Development Equalization Grant	21,000	0
Item : 312213 ICT Equipment				
03 computers	Kotido West Municipal Headquarters	Urban Discretionary Development Equalization Grant	25,000	8,700
<b>LCIII : Kotido North</b>			<b>114,688</b>	<b>111,725</b>
<b>Sector : Education</b>			<b>114,688</b>	<b>111,725</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>114,688</b>	<b>111,725</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>114,688</b>	<b>111,725</b>
Item : 263366 Sector Conditional Grant (Wage)				
Kotido Girls P/S	Logwangaita Lochoro	Sector Conditional Grant (Wage)	105,488	105,488
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kotido Girls	Nayese Losilang	Sector Conditional Grant (Non-Wage)	9,200	6,238
<b>LCIII : Kotido South</b>			<b>472,796</b>	<b>421,005</b>
<b>Sector : Education</b>			<b>465,626</b>	<b>397,680</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>172,264</b>	<b>169,808</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>172,264</b>	<b>169,808</b>
Item : 263366 Sector Conditional Grant (Wage)				
Kadokini Primary School	Kadokini Kadokini	Sector Conditional Grant (Wage)	68,709	68,709
Panyangara P/S	Kapadakook Central Kapadakook	Sector Conditional Grant (Wage)	93,175	93,175
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kadokini Primary School	Kadokini Kadokini	Sector Conditional Grant (Non-Wage)	2,910	0
Panyangara P/S	Kapadakook Central Panyangara	Sector Conditional Grant (Non-Wage)	7,470	7,924

**Vote:797 Kotido Municipal Council****Quarter4**

<b>Programme : Secondary Education</b>			<b>293,362</b>	<b>227,872</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>172,117</b>	<b>112,623</b>
Item : 263366 Sector Conditional Grant (Wage)				
Panyangara Secondary School	Kapadakook Central Kapadakook	Sector Conditional Grant (Wage)	99,467	78,600
Item : 263367 Sector Conditional Grant (Non-Wage)				
Panyangara S.S.S	Kapadakook Central Panyangara	Sector Conditional Grant (Non-Wage)	72,650	34,023
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>121,245</b>	<b>115,249</b>
Item : 312102 Residential Buildings				
Construction of dormitory at Panyangara S.S	Kapadakook Central Panyangara	Sector Development Grant	121,245	115,249
<b>Sector : Health</b>			<b>7,171</b>	<b>2,000</b>
<b>Programme : Primary Healthcare</b>			<b>7,171</b>	<b>2,000</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>7,171</b>	<b>2,000</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Panyangara Health Centre III	Kapadakook Central Panyangara	Sector Conditional Grant (Non-Wage)	7,171	2,000
<b>Output : Standard Pit Latrine Construction (LLS.)</b>			<b>0</b>	<b>0</b>
Item : 263363 Urban Discretionary Development Equalization Grants				
Latrine construction at Panyangara HC111	Kapadakook Central Panyangara HC111	Urban Discretionary Development Equalization Grant	0	0
<b>Sector : Public Sector Management</b>			<b>0</b>	<b>21,325</b>
<b>Programme : District and Urban Administration</b>			<b>0</b>	<b>21,325</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>0</b>	<b>21,325</b>
Item : 312104 Other Structures				
Latrine construction	Kapadakook Central Panyangara Health Centre III	Urban Discretionary Development Equalization Grant	0	21,325
<b>LCIII : Kotido West</b>			<b>364,202</b>	<b>653,360</b>
<b>Sector : Education</b>			<b>364,202</b>	<b>653,360</b>

**Vote:797 Kotido Municipal Council****Quarter4**

<b>Programme : Pre-Primary and Primary Education</b>			<b>216,396</b>	<b>191,102</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>216,396</b>	<b>191,102</b>
Item : 263366 Sector Conditional Grant (Wage)				
Kanawat P/S	Rom-Rom Rom-Rom	Sector Conditional Grant (Wage)	92,353	69,265
Mary Mother of God P/S	Um-Um Um Um	Sector Conditional Grant (Wage)	104,553	104,553
Item : 263367 Sector Conditional Grant (Non-Wage)				
Mary Mother of God P/S	Rom-Rom Kanawat	Sector Conditional Grant (Non-Wage)	10,210	10,597
Kanawat P/S	Um-Um Rom-Rom	Sector Conditional Grant (Non-Wage)	9,280	6,687
<b>Programme : Secondary Education</b>			<b>147,806</b>	<b>462,258</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>147,806</b>	<b>462,258</b>
Item : 263366 Sector Conditional Grant (Wage)				
Kotido Secondary School	Um-Um Um Um II	Sector Conditional Grant (Wage)	147,806	125,702
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kotido Senior Secondary School	Um-Um	Sector Conditional Grant (Non-Wage)	0	336,556