
VOTE: 716 Kotido Municipal Council

Quarter 3

Terms and Conditions

I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 716 Kotido Municipal Council for FY 2025/26. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

LORIKA MOSES
(Accounting Officer)

Signed on Date: 26-05-2026

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

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Section A: Vote Summary**A1: Overall Revenue Performance (Ushs '000s)**

Revenue Source	Approved Budget 2025/26	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	387,789	387,789	164,746	42%
Discretionary Government Transfers	1,754,709	1,754,709	1,315,319	75%
Conditional Government Transfers	7,052,611	7,052,611	5,189,405	74%
Other Government Transfers	120,248	120,248	107,374	89%
External Financing	0	0	0	
Total Revenues shares	9,315,358	9,315,358	6,776,845	73%

A2: Overall Expenditure Performance by Programme (Ushs '000s)

Programme	Approved Budget 2025/26	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	231,171	231,171	128,377	56%
Tourism Development	288,100	288,100	117,218	41%
Natural Resources, Environment, Climate Change, Land and Water Management	120,246	120,246	55,156	46%
Private Sector Development	59,441	59,441	16,621	28%
Integrated Transport Infrastructure and Services	1,013,139	1,013,139	126,506	12%
Sustainable Urbanisation and Housing	6,470	6,470	3,131	48%
Human Capital Development	5,557,279	5,557,279	3,261,991	59%
Public Sector Transformation	823,800	582,231	166,852	20%
Governance and Security	343,742	585,312	347,481	101%
Regional Balanced Development	647,410	647,410	328,401	51%
Development Plan Implementation	224,560	224,560	133,559	59%
Grand Total	9,315,358	9,315,358	4,685,292	50%
Wage	4,965,649	4,965,649	2,919,373	59%
Non-Wage Recurrent	3,753,328	3,753,328	1,565,910	42%
Domestic Devt	596,380	596,380	200,009	34%
External Financing	0	0	0	

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Quarter 3**Summary of Cumulative Receipts, disbursements and expenditure for FY 2025/26**

In Third quarter of the financial year 2025/2026, the Council received a cumulative total of SHS UGX 6,776,845 out of the Approved Budget of SHS UGX 9,315,358 representing only 73% of the approved annual budget, of which Revised Budget was of SHS UGX 387,789 for locally raised revenues, SHS UGX 1,754,709 from discretionary Government transfers, SHS UGX 7,052,611 from Conditional Government transfers, SH UGX 120,248 from Other Government Transfers,

As of third Quarter FY 2025/2026, the above grants performed as follows: SHS UGX 164,746 “000” from Locally raised revenues translating to 42% performance, SHS UGX 1,315,319 from Discretionary Government transfers translating to 75% performance, SHS UGX 5,189,405 (74%) from Conditional Government transfers and SHS UGX 107,374 from Other Government transfers translating to 89% performance. the vote received SHS UGX 6,776,845 translating to 73% revenue performance/of budget received. The above revenues were disbursed and spent on various programs This performance was attributed to the Prompt release of Program Development Grants for most development Programs in Health, Education Sectors and Projects to be financed under DDEG.

The Vote managed to utilize 3,456,466 as the cumulative expenditure during the Three Quarters, which translates to 37% of the funds received. The Wage component performed at 45% amounting to SHS UGX 2,250,132, Non-wage Recurrent performed at 28% amounting to SHS UGX 1,065,282, Domestic Development performed at 24% amounting to SHS UGX 141,052 and External Financing performed at 0%

The Programs which performed well in terms of revenue performance include Governance and Security at 79%, followed by Development Plan implementation at 45%, Human Capital Development at 41% and the least were Private Sector Development at 13% and Integrated Transport Infrastructure at 12%

VOTE: 716 Kotido Municipal Council**Quarter 3****A3: Cumulative Revenue Performance by Source ('000s)**

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	387,789	387,789	164,746	42%
Advertisements/Bill Boards	5,400	5,400	500	9%
Agency Fees	8,100	8,100	4,890	60%
Animal and Crop Husbandry related Levies	37,500	37,500	50,529	135%
Business licenses	78,589	78,589	62,006	79%
Inspection Fees	7,700	7,700	507	7%
Land Fees	13,700	13,700	1,000	7%
Local Hotel Tax	5,000	5,000	0	0%
Local Services Tax-Payable By Individuals	25,500	25,500	13,952	55%
Market /Gate Charges	64,800	64,800	11,135	17%
Property related Duties/Fees	95,000	95,000	3,373	4%
Refuse collection charges/Public convenience	20,000	20,000	1,860	9%
Registration fees for Documents and Businesses	16,500	16,500	12,994	79%
Rental Income Tax-Payable By Individuals	5,000	5,000	2,000	40%
Vehicle Parking Fees	5,000	5,000	0	0%
Discretionary Government Transfers	1,754,709	1,754,709	1,315,319	75%
Urban Discretionary Equalisation Development Grant	331,979	331,979	248,984	75%
Urban Unconditional Grant Wage	1,021,784	1,021,784	766,338	75%
Urban Unconditional Non-Wage	400,945	400,945	299,997	75%
Conditional Government Transfers	7,052,611	7,052,611	5,189,405	74%
Programme Conditional Grant - Non Wage Recurrent	2,844,345	2,844,345	2,032,920	71%
Programme Conditional Grant - Development	264,401	264,401	198,301	75%
Programme Conditional Grant - Wage Recurrent	3,943,865	3,943,865	2,958,184	75%
Other Government Transfers	120,248	120,248	107,374	89%
GROW Project	10,000	10,000	0	0%
Uganda Road Fund (URF)	105,248	105,248	98,687	94%
Uganda Women Entrepreneurship Program(UWEP)	5,000	5,000	8,687	174%
External Financing	0	0	0	
N / A				
Total Revenues Shares	9,315,358	9,315,358	6,776,845	73%

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Quarter 3**Cumulative Performance for Locally Raised Revenues**

Against an approved budget of locally raised revenues of SHS UGX 387,789 "000" the vote had an accumulative receipt of 164,746 "000" 42% and during the quarter, the vote generated SH UGX 41,645,166 against a quarterly target of 96,947.250 The Poor performance is attributed to the limited number of Enforcement in the Division, Closure of Kotido- Abim road affecting Traders movement, Limited support from Finance Department, No venture into other potential revenue sources and , this is being solved by recruitment of additional staff, Development of a Revenue Mobilization Plan, Training and equipping revenues Mobilization team. In addition, The Period of January to March was also not a peak season for collection of Revenue but the council expects to collect more revenue in the subsequent Quarters

Cumulative Performance for Central Government Transfers

In the current financial year 2025/2026, The Vote had an approved estimates of SHS UGX 7,052,611 "000"/= from central government transfers. In quarter Three However, the actual amount received was SHS UGX 5,189,405 representing 74% of the Quarterly performance of the Central Government Transfers

Cumulative Expenditure for the Quarter was as follows:

Wage Component, SHS UGX 2,958,184= representing 75%

Nonwage: SHS UGX 2,032,920 representing 71%

Domestic Development: SHS UGX 198,301 representing 75%

For Discretionary Government transfers the Vote had an approved estimate of SH UGX 1,754,709 "000" cumulative receipts of SH UGX 1,315,319 "000" representing 75% of which SHS UGX 248,984 from urban Discretionary equalization Grant representing 75%, SHS UGX 766,338 representing 75% from Unconditional Grant wage and SH UGX 299,997 representing 75% from Urban unconditional Grant non-wage

Cumulative Performance for Other Government Transfers

Against an approved budget of SH 120,248 "000" of Other Government transfers, the vote received SH UGX 107,374 "000" (89%) from URF 94,687 "000" (94%) and Uganda Women Entrepreneurship Program (UWEP) 8,687 "000" (174%), this was a combination from UWEP and Transfer from Education as of Second Quarter. This significant performance highlights Governments efforts to supporting development Programs

Cumulative Performance for External Financing

The vote did not receive any external funds during the Quarter

VOTE: 716 Kotido Municipal Council**Quarter 3****A4: Expenditure Performance by Department and Vote Function ('000s)**

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	1,468,178	1,468,178	647,205	44%	202,930
Sub-Total	1,468,178	1,468,178	647,205	44%	202,930
Department: Finance					
10 Financial Management and Accountability (LG)	196,631	196,631	116,073	59%	37,225
Sub-Total	196,631	196,631	116,073	59%	37,225
Department: Statutory bodies					
10 Legislation and Oversight	280,944	280,944	164,816	59%	44,889
Sub-Total	280,944	280,944	164,816	59%	44,889
Department: Production and Marketing					
10 Agricultural Extension	124,688	124,688	85,116	68%	27,541
20 Agricultural Production	38,891	38,891	22,361	57%	8,656
30 Agricultural Value Chain Services	67,592	67,592	20,900	31%	0
Sub-Total	231,171	231,171	128,377	56%	36,197
Department: Health					
10 Primary HealthCare	1,257,576	1,257,576	830,032	66%	284,028
20 Hospital Services	105,413	105,413	8,942	8%	2,260
30 Health Management and Supervision	39,489	39,489	22,762	58%	7,636
Sub-Total	1,402,478	1,402,478	861,736	61%	293,923
Department: Education					
10 Pre-Primary and Primary Education	1,208,232	1,208,232	789,074	65%	292,264
20 Secondary Education	1,806,771	1,806,771	1,154,411	64%	439,918
30 Skills Development	723,728	723,728	337,477	47%	133,706
40 Education&Sports Management and Inspection	312,068	312,068	56,673	18%	21,826
Sub-Total	4,050,799	4,050,799	2,337,635	58%	887,714
Department: Roads and Engineering					
10 Community Access Roads	1,013,139	1,013,139	126,506	12%	4,320
20 Engineering Services	264,469	264,469	110,110	42%	47,115
Sub-Total	1,277,609	1,277,609	236,616	19%	51,435

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Natural Resources					
10 Natural Resources Management	126,716	126,716	58,287	46%	23,573
Sub-Total	126,716	126,716	58,287	46%	23,573
Department: Community Based Services					
10 Community Mobilisation	104,002	104,002	62,620	60%	19,881
Sub-Total	104,002	104,002	62,620	60%	19,881
Department: Planning					
10 Planning and Statistics	57,012	57,012	29,175	51%	8,197
Sub-Total	57,012	57,012	29,175	51%	8,197
Department: Internal Audit					
10 Compliance	36,746	36,746	19,022	52%	4,683
Sub-Total	36,746	36,746	19,022	52%	4,683
Department: Trade, Industry and Local Development					
10 Commercial Services	83,071	83,071	23,729	29%	11,475
Sub-Total	83,071	83,071	23,729	29%	11,475
Grand Total	9,315,358	9,315,358	4,685,292	50%	1,622,122

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SECTION B : Summary by Department**Department: Administration****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,150,465	1,150,465	803,321	70%	270,558
Locally Raised Revenues	38,879	38,879	40,604	104%	15,457
Multi-Sectoral Transfers to LLGs_NonWage	279,900	279,900	142,833	51%	47,362
Programme Conditional Grant - Non Wage Recurrent	384,532	384,532	288,399	75%	96,133
Urban Unconditional Grant Wage	401,981	401,981	301,486	75%	100,495
Urban Unconditional Non-Wage	45,173	45,173	29,999	66%	11,111
Development Revenues	317,713	317,713	238,285	75%	79,428
Multi-Sectoral Transfers to LLGs_Gou	189,315	189,315	141,986	75%	47,329
Urban Discretionary Equalisation Development Grant	128,398	128,398	96,299	75%	32,100
Total Revenues Shares	1,468,178	1,468,178	1,041,606	71%	349,986

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	401,981	401,981	189,470	47%	61,807
Non Wage	748,484	748,484	273,447	37%	82,196
Development Expenditure					
Domestic Development	317,713	317,713	184,289	58%	58,928
External Financing	0	0	0	0%	0
Total Expenditure	1,468,178	1,468,178	647,205	44%	202,930

C: Unspent Balances

Recurrent Balances	270,558	431286.35775	340,405		
Wage		100,495	112,016	278,832,740,757	,493,700%
Non Wage		170,063	228,388	-26,728,371%	
Development Balances			53,996		
Domestic Development			53,996	-13,311,511%	
External Financing			0	0%	
Total Unspent			394,400	-64,370,557%	

Summary of Department Revenues and Expenditure by Source

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By the end of the Quarter the department received cumulative revenues of UGX 1,041,606 million (71%) and Quarter out turn of UGX 349,986 of which Multi Sectoral Transfers to LLGs Non-Wage was SHS UGX 142, 833 (51%), Programme Conditional Grant Non-Wage was SHS UGX 288,399 Million (75%), Urban Unconditional Grant Wage was SHS UGX 301,486 (75%), Urban Unconditional Grant Non-Wage was SHS UGX 29,999 (66%). Development Revenues was at SHS UGX 238, 285 (75%) of Which Multi Sectoral Transfers to LLGs GOU was SHS UGX 141,986 (75%) and Urban DDEG Grant was SHS UGX 96, 299 Million (75%) and LLR of SHS UGX 40,604 Million (104%). However, By the end of the Quarter the Department spent Revenues amounting to SHS UGX 647,205 (44%) of which Wage was SHS UGX 187,470 (47%), Non-wage was SHS UGX 273,447 (37%) and Domestic Development of SHS UGX 184,289 (58%) leaving Unspent revenues of SHS UGX 394,400 of Which wage was SHS UGX 112,016, Non-Wage was SHS UGX 228,388 and Development of SHS UGX 53,996

Reasons for unspent balances on the bank account

The unspent balance of UGX. 394,400 of which SHS UGX 228,388 was Non-Wage, SHS. UGX53,996 was Domestic Development and SHS UGX. 112,016 was wage remained on the account due to the on going recruitment. Pension and gratuity arrears were unspent due to system challenges and delayed processing of the arrears. The balance of Non Wage Activities will be implemented in the Subsequent Quarter.

Highlights of physical performance by end of the quarter

The department executed the under-listed activities during the quarter:

Coordinated various government programs, projects and activities in Divisions, and Institutions during the Quarter.

Purchased assorted Office stationery, small Office equipment and office cleaning materials for the Office of Town Clerk, Human Resource Procurement and Records unit to run the department in third quarter.

Prepared departmental financial report for Quarter III.

Processed and paid salaries for 326 Staff and 12 pensioners in third quarter.

Transferred all third quarter mandatory funds for FY 2025/2026 to Divisions notably- Development, Non- wage, and 50% locally raised revenue.

Paid for Staff welfare during the Quarter.

Undertook payroll printing for Quarter III.

Undertook payroll update for three months in Quarter III.

Processed Data and voice bundles for departmental Accountant for coordinating, filing returns and preparation of financial report.

DTC attended Quarterly Accounting Officers' meeting.

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SECTION B : Summary by Department**Department: Finance****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	196,631	196,631	138,304	70%	43,242
Locally Raised Revenues	29,084	29,084	10,784	37%	1,408
Urban Unconditional Grant Wage	129,547	129,547	97,161	75%	32,387
Urban Unconditional Non-Wage	38,000	38,000	30,359	80%	9,447
Development Revenues	0	0	0	0%	0
Total Revenues Shares	196,631	196,631	138,304	70%	43,242
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	129,547	129,547	76,510	59%	27,950
Non Wage	67,084	67,084	39,563	59%	9,275
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	196,631	196,631	116,073	59%	37,225
C: Unspent Balances					
Recurrent Balances	43,242	86382.395	22,230		
Wage		32,387	20,650	-207,315,442,85 4,696,160%	
Non Wage		10,855	1,580	-2,593,711%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			22,230	-11,564,099%	

Summary of Department Revenues and Expenditure by Source

By the end of Third Quarter the department received cumulative revenues of UGX 138,304 million representing 70% and Quarter out turn of UGX 43,242 Million of Which Wage was SHS UGX 97,161 million representing 75%, Non-wage of SHS UGX 30,359 million representing 80% and Locally Raised Revenue of SHS UGX 10,784 Million representing 37%

However, by the end of the quarter under review, the department had spent revenues amounting to SHS UGX 116,073 million representing 59% of which SHS UGX 76,510 (59%) for wage and UGX 39,563 (59%) million for non-wage leaving unspent revenues of SHS UGX 22,230 of which SHS UGX 20,650 was on wage and SHS UGX 1,580 on Non-Wage

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SECTION B : Summary by Department

Reasons for unspent balances on the bank account

1. Grants where disbursed in January and some departmental activities have been moved to third quarter.
2. Unspent wage is for Principal Treasurer

Highlights of physical performance by end of the quarter

1. Payment of Staff salaries for the department
2. Payment of Electricity Units for the IFMS
3. Preparation of the Bi Annual Financial Report for FY 2025/2026
4. Filling of Returns to URA
5. Printing of Payment Vouchers
6. Training of staff on IFMIS

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SECTION B : Summary by Department**Department: Statutory bodies****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	280,944	280,944	203,082	72%	62,239
Locally Raised Revenues	38,779	38,779	21,740	56%	1,979
Urban Unconditional Grant Wage	53,945	53,945	40,459	75%	13,486
Urban Unconditional Non-Wage	188,220	188,220	140,884	75%	46,774
Development Revenues	0	0	0	0%	0
Total Revenues Shares	280,944	280,944	203,082	72%	62,239
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	53,945	53,945	34,610	64%	10,162
Non Wage	226,999	226,999	130,206	57%	34,727
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	280,944	280,944	164,816	59%	44,889
C: Unspent Balances					
Recurrent Balances	62,239	115125.361	38,267		
Wage		13,486	5,849	-1,016,241%	
Non Wage		48,753	32,418	-9,098,922%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			38,267	-16,419,324%	

Summary of Department Revenues and Expenditure by Source

By the end of third Quarter the department received cumulative revenues of UGX 203,082 million representing 72% and Quarter outturn of UGX 62,239 Million of Which Wage was SHS UGX 40,459 million representing 75%, Non-wage of SHS UGX 140,884 million representing 75% and Locally Raised Revenue of SHS UGX 21,740 Million representing 56%

However, by the end of the quarter under review, the department had spent revenues amounting to SHS UGX 164,816 million representing 59% of which SHS UGX 34,610 (64%) for wage, UGX 130,206 (57%) million for non-wage, leaving unspent revenues of SHS UGX 38,267 Million of which SHS UGX 5,849 was on wage and SHS UGX 32,418 million was on Non-Wage

Reasons for unspent balances on the bank account

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SECTION B : Summary by Department

Unspend Balance was meant for Honoraria of LCIs and LCIIIs which have been transferred to Fourth Quarter

Highlights of physical performance by end of the quarter

Conducted Monitoring of headquarters and Division Activities

Payment of Mayors Office Impress

Conducted 4 committee meetings, including Finance, Planning and Administration, Business Committee, Social Services and gender Committee, Works, production and Technical Services

Facilitated speaker, Deputy Speaker and Clerk to Masaka Meeting

Facilitated Medical treatment for one councilor

Conducted Executive meetings for the month of October, November and December

Conducted 1 General Council Meeting

Purchases of small office equipment's

Purchases of Stationary

VOTE: 716 Kotido Municipal Council**Quarter 3****SECTION B : Summary by Department****Department: Production and Marketing****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	205,390	205,390	147,729	72%	48,954
Locally Raised Revenues	9,695	9,695	927	10%	0
Programme Conditional Grant - Non Wage Recurrent	94,895	94,895	71,171	75%	23,724
Programme Conditional Grant - Wage Recurrent	100,800	100,800	75,630	75%	25,230
Development Revenues	25,781	25,781	19,336	75%	6,445
Programme Conditional Grant - Development	25,781	25,781	19,336	75%	6,445
Total Revenues Shares	231,171	231,171	167,065	72%	55,399
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	100,800	100,800	67,200	67%	20,398
Non Wage	104,590	104,590	61,177	58%	15,799
Development Expenditure					
Domestic Development	25,781	25,781	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	231,171	231,171	128,377	56%	36,197
C: Unspent Balances					
Recurrent Balances	48,954	87544.62525	19,352		
Wage		25,230	8,430	-2,036,771%	
Non Wage		23,724	10,922	-4,170,921%	
Development Balances			19,336		
Domestic Development			19,336	-638,086%	
External Financing			0	0%	
Total Unspent			38,688	-12,782,251%	

Summary of Department Revenues and Expenditure by Source

By the end of Third Quarter the department received cumulative revenues of UGX 167,065 million representing 72% and Quarter out turn of UGX 55,399 Million of Which Wage was SHS UGX 75,630 million representing 75%, Non-wage of SHS UGX 71,171 million representing 75%, Development Revenues was SHS UGX 19,336 Representing 75% and Locally Raised Revenue of SHS UGX 927 hundred representing 10% However, by the end of the quarter under review, the department had spent revenues amounting to SHS UGX 128,377 million representing 56% of which SHS UGX 67,200 (67%) for wage, UGX SHS 61,177 (58%) million for non-wage, and no External Financing, leaving unspent revenues of SHS UGX 38,688 Million of which SHS UGX 8,430 was on wage, SHS UGX 10,922 million was on Non-Wage and Domestic Development of SHS UGX 19,336

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SECTION B : Summary by Department

Reasons for unspent balances on the bank account

Unspent balance will be used to implement third Quarter activities, Staff Salaries and Domestic Development

Highlights of physical performance by end of the quarter

- 1. 03 extension staff paid salaries for 3 months
- 6 Monthly Livestock and crop pests and disease surveillance done in 4 Divisions
- 40 selected PDM enterprise group representatives Trained on Enterprise selection in West Division
- Mobilized and trained 40 selected farmers on basic vegetable agronomy in Central Division
- Mobilized and trained 40 selected farmers on yield enhancing technologies in South Division
- Designed and prepared 1 vegetable Demo garden in Government Quarters
- 30 farmers trained on Livestock value addition
- 30 Meat handlers trained on food hygiene public health
- 1. All 19 PTAs paid allowances for 3months
- PDCs not yet paid, Quarter III funds directed to be used for audit of the SACCOs
- Conducted supervision of slaughters in Central and West Division
- PHH training not done, Output not yet funded due to low LRR realized
- Conducted routine supervision of slaughters in Central and West Divisions

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SECTION B : Summary by Department**Department: Health****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,297,065	1,297,065	967,060	75%	322,098
Locally Raised Revenues	9,695	9,695	1,277	13%	0
Programme Conditional Grant - Non Wage Recurrent	149,493	149,493	112,120	75%	37,373
Programme Conditional Grant - Wage Recurrent	1,137,877	1,137,877	853,663	75%	284,724
Development Revenues	105,413	105,413	79,060	75%	26,353
Programme Conditional Grant - Development	105,413	105,413	79,060	75%	26,353
Total Revenues Shares	1,402,478	1,402,478	1,046,119	75%	348,451
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,137,877	1,137,877	740,258	65%	254,032
Non Wage	159,188	159,188	112,536	71%	37,631
Development Expenditure					
Domestic Development	105,413	105,413	8,942	8%	2,260
External Financing	0	0	0	0%	0
Total Expenditure	1,402,478	1,402,478	861,736	61%	293,923
C: Unspent Balances					
Recurrent Balances	322,098	615929.6845	114,266		
Wage		284,724	113,405	-25,377,694%	
Non Wage		37,373	861	-7,705,467%	
Development Balances			70,118		
Domestic Development			70,118	-2,834,951%	
External Financing			0	0%	
Total Unspent			184,384	-85,825,146%	

Summary of Department Revenues and Expenditure by Source

VOTE: 716 Kotido Municipal Council**Quarter 3****SECTION B : Summary by Department**

By the end of third Quarter the department received cumulative revenues of UGX 1,046,119 million representing 75% and Quarter outturn of UGX 348,451 Million of Which Programme Conditioned Grant wage was SHS UGX 853,663 million representing 75%, Programme Conditioned Grant Non-wage of SHS UGX 112,120 million representing 75%, Development Revenues SHS UGX 79,060 Representing 75% and SHS UGX 1,277 Million was Locally Raised Revenue representing 13%

However, by the end of the quarter under review, the department had spent revenues amounting to SHS UGX 861,736 million representing 61% of which SHS UGX 740,258 (65%) for wage, UGX 112,536 (71%) million for non-wage and SHS UGX 8,942 Million for Domestic Development representing 8%, leaving unspent revenues of SHS UGX 184,384 Million of which SHS UGX 113,405 was on wage, SHS UGX 861 Hundred was on Non-Wage and SHS UGX 70,118 Million for Domestic Development

Reasons for unspent balances on the bank account

Delay in procurement process affected planned activities
some Critical health workers not recruited

Highlights of physical performance by end of the quarter

Paid salaries to 43 health workers

Conducted 63 deliveries in the four health facilities of Kanawat HCIII 22 (82.7%), Panyangara HCIII 19 (79.4%), KDDO HCIII 21 (81.4%) and Losilang HCII 5(99.4%)

Attracted 4200 clients for OPD utilization

Conducted assessment for compliance to environmental, health and social safety for construction of Drug store phase II

Conducted integrated support supervision and mentorship to health facilities.

Processed and transferred PHC funds to health facilities to enhance health services delivery.

VOTE: 716 Kotido Municipal Council

Quarter 3

SECTION B : Summary by Department**Department: Education****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	3,917,592	3,917,592	2,830,583	72%	1,069,595
Locally Raised Revenues	9,695	9,695	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	1,157,763	1,157,763	767,983	66%	382,062
Programme Conditional Grant - Wage Recurrent	2,705,188	2,705,188	2,028,891	75%	676,297
Urban Unconditional Grant Wage	44,946	44,946	33,710	75%	11,237
Development Revenues	133,207	133,207	99,905	75%	33,302
Programme Conditional Grant - Development	133,207	133,207	99,905	75%	33,302
Total Revenues Shares	4,050,799	4,050,799	2,930,489	72%	1,102,897
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	2,750,134	2,750,134	1,614,350	59%	530,903
Non Wage	1,167,458	1,167,458	723,286	62%	356,811
Development Expenditure					
Domestic Development	133,207	133,207	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	4,050,799	4,050,799	2,337,635	58%	887,714
C: Unspent Balances					
Recurrent Balances	1,069,595	1629689.476	492,948		
Wage		687,534	448,251	210,671,120,148,718,720%	
Non Wage		382,062	44,697	-64,485,501%	
Development Balances			99,905		
Domestic Development			99,905	-3,446,874%	
External Financing			0	0%	
Total Unspent			592,853	-232,660,645%	

Summary of Department Revenues and Expenditure by Source

VOTE: 716 Kotido Municipal Council**Quarter 3****SECTION B : Summary by Department**

By the end of Third Quarter the department received cumulative revenues of UGX 2,930,489 million representing 72% and Quarter outturn of UGX 1,102,897 Million of Which Programme Conditional Grant Wage Recurrent was SHS UGX 2,028,891 million representing 75%, Programme Conditional Grant Non-wage Recurrent of SHS UGX 767,983 million representing 66%, Urban unconditional Grant wage of SHS UGX 33,710 Million representing 75%, Development Revenues of SHS UGX 99,905 Million representing 75% and No Locally Raised Revenue. However, by the end of the quarter under review, the department had spent revenues amounting to SHS UGX 2,337,635 million representing 58% of which SHS UGX 1,614,350 (59%) for wage, UGX 723,286 (62%) million for non-wage and SHS UGX 0 Domestic Development, leaving unspent revenues of SHS UGX 592,853 Million of which SHS UGX 492,948 was on wage, SHS UGX 44,697 million was on Non-Wage and SHS UGX 99,905 was Domestic Development.

Reasons for unspent balances on the bank account

The reason for unspent balances are as below:

1. Dated procurement processes.
2. Wage for Tertiary and Education Department was unspent due to teachers who have transferred but not replaced.

Highlights of physical performance by end of the quarter

During the quarter 3 FY 2025/2026 the following were what was done:

1. Processed and paid salaries of primary, secondary teachers and tertiary instructors.
2. Processed and transferred grants to 7 primary schools, 2 secondary and 1 tertiary institute.
3. Paid off stationary bills and purchased stationary.
4. Conducted training for Headteachers/deputy headteachers on growth mindset.
5. Collected PLE results for 2025.
6. Attended training in Moroto.
7. Facilitated E-inspection for term 1 2026.
8. Conducted monitoring of re-opening of schools for term 1 2026.
9. Traveled to hear cases of malpractice in Kampala UNEB,
10. Submitted PLE Accountability expenses for 2025.
11. Submitted payment schedules for Q1 2025/2026 TO MoES.

VOTE: 716 Kotido Municipal Council

Quarter 3

SECTION B : Summary by Department**Department: Roads and Engineering****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,277,609	1,277,609	973,759	76%	305,292
Locally Raised Revenues	9,695	9,695	3,072	32%	0
Other Transfers from Central Government	105,248	105,248	98,687	94%	14,625
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	750,000	75%	250,000
Urban Unconditional Grant Wage	159,221	159,221	119,416	75%	39,805
Urban Unconditional Non-Wage	3,444	3,444	2,583	75%	861
Development Revenues	0	0	0	0%	0
Total Revenues Shares	1,277,609	1,277,609	973,759	76%	305,292
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	159,221	159,221	78,319	49%	33,871
Non Wage	1,118,387	1,118,387	158,297	14%	17,564
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	1,277,609	1,277,609	236,616	19%	51,435
C: Unspent Balances					
Recurrent Balances	305,292	370837.19975	737,143		
Wage		39,805	41,098	-253,150,072,83 4,468,200%	
Non Wage		265,487	696,045	-29,450,597%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			737,143	-23,356,298%	

Summary of Department Revenues and Expenditure by Source

VOTE: 716 Kotido Municipal Council

Quarter 3

SECTION B : Summary by Department

By Third Quarter, the department received cumulative revenues of UGX 973,759 million representing 76% and Quarter outturn of UGX 305,292 million, of which urban unconditional grant wage was 119,416 million representing 75%, Urban unconditional grant non-wage was 2,583 million representing 75%, Programme Conditional Grant Nonwage was UGX SHS 750,000 Million representing 75%, OGT was UGX SHS 98,687 Million representing 94% and LLR of 3,072 Million representing 32%.

However, by the end of the quarter, the department had spent revenues amounting to 236,616 million (19%) of which urban unconditional wage was 78,319 million (49%) unconditional non-wage was 158,297 million (14%) leaving unspent revenues of 737,143 million of which UGX SHS 41,098 million was wage and 696,045 Nonwage

Reasons for unspent balances on the bank account

The total unspent balance of UShs. 737,143. UGX. 41,098 was unspent wage due to the delayed accessing of the payroll by the newly recruited staff and UGX. 696,045 from Non wage was due to the delayed procurement of service providers that resulted to the untimely implementation of road works during the quarter.

Highlights of physical performance by end of the quarter

1. The sector maintained 0km of the Urban road network under Routine Manual and Mechanized Maintenance interventions.
2. Paid Salaries for 3 male staff
3. No major development intervention was conducted during the quarter.

VOTE: 716 Kotido Municipal Council

Quarter 3

SECTION B : Summary by Department

Department: Water

B1: Overview of Department Revenues and Expenditures by source ('000s)

N / A

N / A

N / A

N / A

VOTE: 716 Kotido Municipal Council

Quarter 3

SECTION B : Summary by Department**Department: Natural Resources****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	126,716	126,716	88,066	69%	29,255
Locally Raised Revenues	9,695	9,695	300	3%	0
Urban Unconditional Grant Wage	113,021	113,021	84,766	75%	28,255
Urban Unconditional Non-Wage	4,000	4,000	3,000	75%	1,000
Development Revenues	0	0	0	0%	0
Total Revenues Shares	126,716	126,716	88,066	69%	29,255
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	113,021	113,021	54,987	49%	22,573
Non Wage	13,695	13,695	3,300	24%	1,000
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	126,716	126,716	58,287	46%	23,573
C: Unspent Balances					
Recurrent Balances	29,255	55251.4865	29,779		
Wage		28,255	29,779	-2,257,254%	
Non Wage		1,000	0	-441,375%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			29,779	-5,799,438%	

Summary of Department Revenues and Expenditure by Source

By Third Quarter, the department received cumulative revenues of UGX 88,066 million representing 69% and Quarter outturn of UGX 29,255 million, of which urban unconditional grant wage was 84,766 million representing 75%, Urban unconditional grant non-wage was 3,000 million representing 75% and LLR of 300 representing 3%.

However, by the end of the quarter, the department had spent revenues amounting to 58,287 million (46%) of which urban unconditional wage was 54,987 million (49%) unconditional non-wage was 3,300 million (24%) leaving unspent revenues of 29,779 million of which UGX SHS 29,779 million was wage and 0 Nonwage

Reasons for unspent balances on the bank account

VOTE: 716 Kotido Municipal Council

Quarter 3

SECTION B : Summary by Department

Planned activities for this quarter transferred to be implemented in the next quarter

Highlights of physical performance by end of the quarter

During Q3,the following activities were conducted

1. payment of staff salaries
2. Travelled to the ministry of finance ,planning and economic development to submit a letter for change of PBS login credentials.

VOTE: 716 Kotido Municipal Council

Quarter 3

SECTION B : Summary by Department**Department: Community Based Services****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	104,002	104,002	69,316	67%	22,128
Locally Raised Revenues	9,695	9,695	1,149	12%	849
Other Transfers from Central Government	15,000	15,000	8,687	58%	1,452
Programme Conditional Grant - Non Wage Recurrent	17,286	17,286	12,965	75%	4,322
Urban Unconditional Grant Wage	62,021	62,021	46,516	75%	15,505
Development Revenues	0	0	0	0%	0
Total Revenues Shares	104,002	104,002	69,316	67%	22,128
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	62,021	62,021	41,272	67%	14,672
Non Wage	41,981	41,981	21,348	51%	5,209
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	104,002	104,002	62,620	60%	19,881
C: Unspent Balances					
Recurrent Balances	22,128	45881.2765	6,696		
Wage		15,505	5,243	-1,467,179%	
Non Wage		6,623	1,453	-1,563,806%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			6,696	-6,239,872%	

Summary of Department Revenues and Expenditure by Source

By the end of Third Quarter the department received cumulative revenues of UGX 69,316 million representing 67% and Quarter outturn of UGX 22,128 Million of Which Wage was SHS UGX 46,516 million representing 75%, Non-wage of SHS UGX 12,965 million representing 75%, Other Government Transfers was SHS UGX 8,687 Representing 58% and Locally Raised Revenue of SHS UGX 1,149 Million representing 12% However, by the end of the quarter under review, the department had spent revenues amounting to SHS UGX 62,620 million representing 60% of which SHS UGX 41,272 (67%) for wage, UGX 21,348 (51%) million for non-wage, leaving unspent revenues of SHS UGX 6,696 Million of which SHS UGX 5,243 million was on wage and SHS UGX 1,453 million was on Non-Wage

VOTE: 716 Kotido Municipal Council

Quarter 3

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

Wage for staff and some activities tranfered for implementation in Fourth quarter

Highlights of physical performance by end of the quarter

1. Paid salaries for staff
2. Disbursed funds for two SEGOP groups
3. Disbursed to 7 groups of YLP with a total of 55 beneficiaries and 8 enterprise groups with a total of 65 beneficiaries of UWEP
4. Disbursed funds worthy 10,000,000 to 2 SEGOP groups with a total of 20 of which 8 are male and 12 female
5. Mobilized 37 Children of the streets and all have joined Kotido Army PS
6. Carried out Environmental social and climate change screening, developed costed ESMPS and Child protection plans for projects of South Division for current year
7. Conducted VAC training HUMC, PTA and SMC in Panyangara HC III
8. Conducted support supervision and monitoring the implementation of ESMPS and child protection plans for all projects
9. Conducted monthly meetings in project site to ascertain compliance with ESMPS
10. Submitted on line using MIS & files for disability for funding
11. Conducted residual verification, registration and verification of 17 target potential beneficiaries who missed the pr

VOTE: 716 Kotido Municipal Council

Quarter 3

SECTION B : Summary by Department**Department: Planning****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	42,746	42,746	29,359	69%	9,656
Locally Raised Revenues	9,695	9,695	4,597	47%	1,420
Urban Unconditional Grant Wage	12,051	12,051	9,038	75%	3,013
Urban Unconditional Non-Wage	21,000	21,000	15,723	75%	5,223
Development Revenues	14,266	14,266	10,700	75%	3,567
Urban Discretionary Equalisation Development Grant	14,266	14,266	10,700	75%	3,567
Total Revenues Shares	57,012	57,012	40,059	70%	13,223
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	12,051	12,051	5,577	46%	2,327
Non Wage	30,695	30,695	16,820	55%	5,020
Development Expenditure					
Domestic Development	14,266	14,266	6,779	48%	850
External Financing	0	0	0	0%	0
Total Expenditure	57,012	57,012	29,175	51%	8,197
C: Unspent Balances					
Recurrent Balances	9,656	18033.502	6,962		
Wage		3,013	3,461	-232,700%	
Non Wage		6,643	3,501	-1,262,732%	
Development Balances			3,921		
Domestic Development			3,921	-438,095%	
External Financing			0	0%	
Total Unspent			10,883	-2,904,325%	

Summary of Department Revenues and Expenditure by Source

By the end of Third Quarter the department received cumulative revenues of UGX 40,059 million (70%) and Quarter out turn of UGX 13,223 million. Ugx Shs. 9,038 was for Wage making 75%, UGX 15,723 million (75%) was for Non-wage, Ugx 4,597 (47%) was locally raised revenue and Development of 10,700 Ugx Making 75% revenues

However, by the end of the quarter under review, the department had spent revenues amounting to UGX 29,175 million (51%) of which wage was Ugx 5,577 million (46%) and non-wage of Ugx 16,820 Million representing 55% and Domestic Development of SHS UGX 6,779 Million representing 48%, leaving unspent revenues of Ugx 10,883 Million of which Ugx 3,461 Million is Wage, Ugx 3,501 Million is Non-wage and Ugx 3,921 Million is Domestic Development

VOTE: 716 Kotido Municipal Council

Quarter 3

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The unspent balance was wage for Senior Planner who joined the District and also some quarter activities tranfered to be implemented in Fourth quarter

Highlights of physical performance by end of the quarter

Prepared and Submitted Quarter Two Performance based reports
Conducted two Technical planning committee meetings February and March
Facilitated the preparation of Draft Budget Estimates for FY 2026/2027
Finalized and Submitted approved Kotido Municipal Strategic Plan for Statistics 2025/26-2029/30

VOTE: 716 Kotido Municipal Council

Quarter 3

SECTION B : Summary by Department**Department: Internal Audit****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	36,746	36,746	23,485	64%	8,997
Locally Raised Revenues	9,695	9,695	1,427	15%	0
Urban Unconditional Grant Wage	12,051	12,051	9,038	75%	3,013
Urban Unconditional Non-Wage	15,000	15,000	13,020	87%	5,984
Development Revenues	0	0	0	0%	0
Total Revenues Shares	36,746	36,746	23,485	64%	8,997
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	12,051	12,051	6,809	57%	933
Non Wage	24,695	24,695	12,213	49%	3,750
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	36,746	36,746	19,022	52%	4,683
C: Unspent Balances					
Recurrent Balances	8,997	10856.783	4,463		
Wage		3,013	2,229	207,972%	
Non Wage		5,984	2,234	-986,391%	
Development Balances					
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			4,463	-1,893,240%	

Summary of Department Revenues and Expenditure by Source

By the end of Third Quarter the department received cumulative revenues of UGX 23,485 million representing 64% and Quarter outturn of UGX 8,997 million of which Ugx 9,038 was for Wage representing 75%, UGX 13,020 million was for Non-wage representing 87%, and Ugx 1,427 was locally raised revenue representing 15%

However, by the end of the quarter under review, the department had spent revenues amounting to UGX 19,022 representing 52% million of which wage was Ugx 6,809 million and non-wage of Ugx 12,213 Million, leaving unspent revenues of SHS UGX 4,463 of which Ugx 2,229 hundred is Wage and SHS UGX 2,234 Non-wage

Reasons for unspent balances on the bank account

VOTE: 716 Kotido Municipal Council

Quarter 3

SECTION B : Summary by Department

The Unspent balances is wage and will be used dring the next quarter

Highlights of physical performance by end of the quarter

- Payment of Staff salaries
- Submission of Audit Workplan
- facilitated staff for Auditor AGM in Jinja
- Subscription for ICTAU
- Submitted Quarter 2 Audit Report
- Purchase of Stattionary

VOTE: 716 Kotido Municipal Council

Quarter 3

SECTION B : Summary by Department**Department: Trade, Industry and Local Development****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	83,071	83,071	55,496	67%	18,344
Locally Raised Revenues	9,695	9,695	464	5%	0
Programme Conditional Grant - Non Wage Recurrent	40,376	40,376	30,282	75%	10,094
Urban Unconditional Grant Wage	33,000	33,000	24,750	75%	8,250
Development Revenues	0	0	0	0%	0
Total Revenues Shares	83,071	83,071	55,496	67%	18,344
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	33,000	33,000	10,011	30%	4,902
Non Wage	50,071	50,071	13,718	27%	6,573
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	83,071	83,071	23,729	29%	11,475
C: Unspent Balances					
Recurrent Balances	18,344	32243.07	31,766		
Wage		8,250	14,739	-490,224%	
Non Wage		10,094	17,028	-1,898,989%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			31,766	-2,354,592%	

Summary of Department Revenues and Expenditure by Source

By the end of Third Quarter the department received cumulative revenues of UGX 55,496 million representing 67% and Quarter outturn of UGX 18,344 Million of Which Wage was SHS UGX 24,750 million representing 75%, Non-wage of SHS UGX 30,282 million representing 75%, and Locally Raised Revenue of SHS UGX 454 hundred representing 5%

However, by the end of the quarter under review, the department had spent revenues amounting to SHS UGX 23,729 million representing 29% of which SHS UGX 10,011 (30%) for wage, UGX 13,718 (27%) million for non-wage, leaving unspent revenues of SHS UGX 31,766 Million of which SHS UGX 14,739 million was on wage and SHS UGX 17,028 million was on Non-Wage

Reasons for unspent balances on the bank account

VOTE: 716 Kotido Municipal Council

Quarter 3

SECTION B : Summary by Department

Unspent balance of UGX 31,766,000 was for wage of Principal Commercial Officer which was not yet recruited during the quarter under review. there was also delayed in implementation of some quarter two activities that have been shifted for implementation in quarter four.

Highlights of physical performance by end of the quarter

Registered all Businesses in the Municipal as per template from Ministry
Facilitated Travel to Gulu
Purchase of small office equipment's and operations for the department
Procured fuel for office operations

VOTE: 716 Kotido Municipal Council**Quarter 3****B2 : Outputs and Expenditure in the Quarter****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Vote Function: 10 Administration and Management**Programme: 14 Public Sector Transformation****Key Service Area: 000003 Facilities Management****PIAP Output: 14060111 Property Management Expenses and utilities paid**

Tittling of municipal untitled land (Plot 51, Lorry park) NA

Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	32,647	0
212102 Medical expenses (Employees)	400	0
212103 Incapacity benefits (Employees)	400	0
221002 Workshops, Meetings and Seminars	6,400	0
221005 Official Ceremonies and State Functions	150	0
221009 Welfare and Entertainment	614	0
221011 Printing, Stationery, Photocopying and Binding	2,090	0
221014 Bank Charges and other Bank related costs	113	0
221017 Membership dues and Subscription fees.	650	0
222001 Information and Communication Technology Services.	800	0
223005 Electricity	400	100
223006 Water	1,000	250
223007 Other Utilities- (fuel, gas, firewood, charcoal)	20	0
225202 Environment Impact Assessment for Capital Works	1,600	0
225203 Appraisal and Feasibility Studies for Capital Works	2,450	0
225204 Monitoring and Supervision of capital work	3,786	0
227001 Travel inland	16,334	0
227004 Fuel, Lubricants and Oils	8,531	0
228001 Maintenance-Buildings and Structures	41,117	0
228002 Maintenance-Transport Equipment	3,360	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3,100	80
228004 Maintenance-Other Fixed Assets	2,928	0
312129 Other Buildings other than dwellings - Acquisition	39,934	0
312131 Roads and Bridges - Acquisition	22,908	0
312149 Other Land Improvements - Acquisition	38,494	0
313121 Non-Residential Buildings - Improvement	119,865	9,900
Total for Key Service Area	350,090	10,330
Wage	0	0

VOTE: 716 Kotido Municipal Council

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	53,777	430
	GoU Dev	296,313	9,900
	Ext Finance	0	0

Key Service Area: 000007 Procurement and Disposal Services

N / A

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
21106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,212	803
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
221012 Small Office Equipment	779	0
227001 Travel inland	3,200	799
227004 Fuel, Lubricants and Oils	833	208
Total for Key Service Area	10,024	1,810
	Wage	0
	Non-Wage	10,024
	GoU Dev	0
	Ext Finance	0

Key Service Area: 000008 Records Management

N / A

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	500	500
221011 Printing, Stationery, Photocopying and Binding	2,500	625
221012 Small Office Equipment	1,000	122
222001 Information and Communication Technology Services.	1,000	475
228001 Maintenance-Buildings and Structures	500	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,500	525
Total for Key Service Area	7,000	2,247
	Wage	0
	Non-Wage	7,000
	GoU Dev	0
	Ext Finance	0

VOTE: 716 Kotido Municipal Council

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Key Service Area: 000011 Communication and Public Relations

N / A

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	661	165
227004 Fuel, Lubricants and Oils	2,000	0
Total for Key Service Area	2,661	165
Wage	0	0
Non-Wage	2,661	165
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000085 Management of the Public Service Wage Bill, Pension and Gratuity

N / A

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
273104 Pension	190,724	22,815
273105 Gratuity	193,808	0
Total for Key Service Area	384,532	22,815
Wage	0	0
Non-Wage	384,532	22,815
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010008 Capacity Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,548	493
Total for Key Service Area	4,548	493
Wage	0	0
Non-Wage	4,548	493
GoU Dev	0	0
Ext Finance	0	0

VOTE: 716 Kotido Municipal Council**Quarter 3****Department: 010 Administration**

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

Key Service Area: 390017 Public Service Performance management

N / A

Expenditures incurred in the Quarter to deliver outputs*UShs Thousand*

Item	Approved Budget	Spent
221001 Advertising and Public Relations	1,000	250
221002 Workshops, Meetings and Seminars	1,000	250
221007 Books, Periodicals & Newspapers	300	75
222001 Information and Communication Technology Services.	2,500	625
223004 Guard and Security services	1,200	300
223005 Electricity	400	100
223006 Water	600	150
227004 Fuel, Lubricants and Oils	3,000	750
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000	261
Total for Key Service Area	11,000	2,761
Wage	0	0
Non-Wage	11,000	2,761
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance and Security**Key Service Area: 000014 Administrative and Support Services**

N / A

Expenditures incurred in the Quarter to deliver outputs*UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	100,196	1,250
212102 Medical expenses (Employees)	1,300	0
221002 Workshops, Meetings and Seminars	2,300	0
221008 Information and Communication Technology Supplies.	800	0
221009 Welfare and Entertainment	4,932	0
221011 Printing, Stationery, Photocopying and Binding	9,790	250
221012 Small Office Equipment	2,939	250
221014 Bank Charges and other Bank related costs	900	0
221017 Membership dues and Subscription fees.	1,200	0
222001 Information and Communication Technology Services.	4,400	250
223005 Electricity	246	0

VOTE: 716 Kotido Municipal Council**Quarter 3****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
223007 Other Utilities- (fuel, gas, firewood, charcoal)	260	0
224010 Protective Gear	471	0
227001 Travel inland	27,823	4,330
227004 Fuel, Lubricants and Oils	115,655	250
228002 Maintenance-Transport Equipment	3,800	0
228004 Maintenance-Other Fixed Assets	500	0
263402 Transfer to Other Government Units	0	90,884
273102 Incapacity, death benefits and funeral expenses	400	0
Total for Key Service Area	277,912	97,464
Wage	0	0
Non-Wage	263,645	50,136
GoU Dev	14,266	47,329
Ext Finance	0	0

Programme: 17 Regional Balanced Development**Key Service Area: 000005 Human Resource Management**

N / A

Expenditures incurred in the Quarter to deliver outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	401,981	61,807
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,133	1,699
212103 Incapacity benefits (Employees)	1,500	0
221011 Printing, Stationery, Photocopying and Binding	2,297	338
222001 Information and Communication Technology Services.	1,000	250
227001 Travel inland	5,000	750
273102 Incapacity, death benefits and funeral expenses	1,500	0
Total for Key Service Area	420,411	64,844
Wage	401,981	61,807
Non-Wage	11,297	1,338
GoU Dev	7,133	1,699
Ext Finance	0	0
Total for Department	1,468,178	202,930
Wage	401,981	61,807
Non-Wage	748,484	82,196

VOTE: 716 Kotido Municipal Council

Quarter 3

GoU Dev	317,713	58,928
Ext Finance	0	0

VOTE: 716 Kotido Municipal Council

Quarter 3

Department: 020 Finance

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

Vote Function: 10 Financial Management and Accountability (LG)**Programme: 16 Governance and Security****Key Service Area: 000061 Management of Government Accounts****PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased**

Government accountability mechanisms adhered and maintained

Government accountability mechanisms adhered and maintained

NA

Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	0
221002 Workshops, Meetings and Seminars	8,000	0
221003 Staff Training	1,000	0
221009 Welfare and Entertainment	1,500	0
221010 Special Meals and Drinks	500	0
221011 Printing, Stationery, Photocopying and Binding	3,584	1
221014 Bank Charges and other Bank related costs	500	0
222001 Information and Communication Technology Services.	2,000	19
223005 Electricity	1,000	0
227001 Travel inland	5,000	338
227004 Fuel, Lubricants and Oils	500	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	500	41
Total for Key Service Area	29,084	400
Wage	0	0
Non-Wage	29,084	400
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation**Key Service Area: 000004 Finance and Accounting****PIAP Output: 18020101 Increased Domestic revenue**

Locally raised revenues enhanced 82,250,000

Locally raised revenues enhanced 41,645,166

period of January to March was not a peak period, resistance from the Tax payers

PIAP Output: 18020201 Local Government own source revenue growth

Locally raised revenues mobilised, monitored and collected NA

Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	1,000

VOTE: 716 Kotido Municipal Council

Quarter 3

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,000	2,000
221008 Information and Communication Technology Supplies.	2,000	0
221009 Welfare and Entertainment	611	153
221010 Special Meals and Drinks	1,010	253
221011 Printing, Stationery, Photocopying and Binding	3,500	875
221012 Small Office Equipment	1,379	345
221014 Bank Charges and other Bank related costs	500	0
221017 Membership dues and Subscription fees.	2,000	500
223005 Electricity	5,000	1,250
227001 Travel inland	4,000	999
227004 Fuel, Lubricants and Oils	4,000	1,001
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000	500
Total for Key Service Area	38,000	8,875
	Wage	0
	Non-Wage	38,000
	GoU Dev	0
	Ext Finance	0
Key Service Area: 000006 Planning and Budgeting services		
PIAP Output: 14060113 Planning and budgeting undertaken		
	Salaries for 12 Finance Staff for the Year 2025/2026	NA
Planning and budgeting function undertaken	Planning and budgeting function undertaken	na
Expenditures incurred in the Quarter to deliver outputs		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	129,547	27,950
Total for Key Service Area	129,547	27,950
	Wage	129,547
	Non-Wage	0
	GoU Dev	0
	Ext Finance	0
Total for Department	196,631	37,225
	Wage	129,547
	Non-Wage	67,084
	GoU Dev	0

VOTE: 716 Kotido Municipal Council

Quarter 3

Ext Finance	0	0
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VOTE: 716 Kotido Municipal Council**Quarter 3****Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Vote Function: 10 Legislation and Oversight**Programme: 14 Public Sector Transformation****Key Service Area: 000049 Recruitment services****PIAP Output: 14060105 Human Resources managed**

Political leaders paid their monthly salaries intime	Political leaders paid their monthly salaries intime	NA
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Expenditures incurred in the Quarter to deliver outputs*UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	53,945	10,162
Total for Key Service Area	53,945	10,162
Wage	53,945	10,162
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 17 Regional Balanced Development**Key Service Area: 000010 Leadership and Management****PIAP Output: 17040201 Capacity of LG Leaders built**

NA

Expenditures incurred in the Quarter to deliver outputs*UShs Thousand*

Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	150,142	25,620
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	69,960	9,107
221011 Printing, Stationery, Photocopying and Binding	1,491	0
227004 Fuel, Lubricants and Oils	2,000	0
228002 Maintenance-Transport Equipment	1,406	0
273102 Incapacity, death benefits and funeral expenses	2,000	0
Total for Key Service Area	226,999	34,727
Wage	0	0
Non-Wage	226,999	34,727
GoU Dev	0	0
Ext Finance	0	0
Total for Department	280,944	44,889
Wage	53,945	10,162
Non-Wage	226,999	34,727
GoU Dev	0	0
Ext Finance	0	0

VOTE: 716 Kotido Municipal Council**Quarter 3****Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
Key Service Area: 010016 Farmer mobilisation and sensitisation		
PIAP Output: 01011004 Farmers mobilised, sensitised and trained		
Animal disease surveillance, livestock value chain addition for beef and dairy, supervision and inspection of abattoir and slaughters, training of meat handlers on meat hygiene, vaccination of livestock and pets, MAAIF livestock data collection, training of PDM beneficiaries on enterprise selection and value addition, training CAHWs, livestock routine operations	6 Monthly Livestock and crop pests and disease surveillance done in 4 Divisions 40 selected PDM enterprise group representatives Trained on Enterprise selection in West Division 30 farmers trained on Livestock value addition	NA
03 extension staff paid salaries for 03 months	1. 03 extension staff paid salaries for 3 months	NA
	NA	

Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	100,800	20,398
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	1,294
212102 Medical expenses (Employees)	2,000	500
221002 Workshops, Meetings and Seminars	2,231	723
221009 Welfare and Entertainment	2,000	500
221011 Printing, Stationery, Photocopying and Binding	3,000	774
227001 Travel inland	5,700	1,574
227004 Fuel, Lubricants and Oils	1,957	528
228002 Maintenance-Transport Equipment	3,000	1,250
Total for Key Service Area	124,688	27,541
Wage	100,800	20,398
Non-Wage	23,888	7,143
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Agricultural Production**Programme: 01 Agro-Industrialization****Key Service Area: 010036 Water for production management systems****PIAP Output: 01010502 On-farm water for production infrastructure established**

Animal disease surveillance, livestock sector routine operations(demonstration equipment)	30 Meat handlers trained on food hygiene public health Conducted supervision of slaughters in Central and West Division	NA
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VOTE: 716 Kotido Municipal Council**Quarter 3****Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	1,226
212102 Medical expenses (Employees)	1,931	483
221002 Workshops, Meetings and Seminars	7,000	2,549
221009 Welfare and Entertainment	1,043	363
221011 Printing, Stationery, Photocopying and Binding	1,000	400
227001 Travel inland	11,200	2,859
228002 Maintenance-Transport Equipment	3,022	759
	Total for Key Service Area	29,196
	Wage	0
	Non-Wage	29,196
	GoU Dev	0
	Ext Finance	0

Key Service Area: 010059 Post-harvest handling, storage and processing**PIAP Output: 01020201 Harvest, post-harvest handling and storage standards developed and enforced**

Supervision of abattoir and inspection of slaughters, inspection of animals at the livestock market	Conducted routine supervision of slaughters in Central and West Divisions	NA
At least 300 farmers trained in PHH	PHH training not done	Output not yet funded due to low LRR realized

Expenditures incurred in the Quarter to deliver outputs		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,695	19
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227001 Travel inland	5,000	0
228002 Maintenance-Transport Equipment	1,000	0
	Total for Key Service Area	9,695
	Wage	0
	Non-Wage	9,695
	GoU Dev	0
	Ext Finance	0

Vote Function: 30 Agricultural Value Chain Services**Programme: 01 Agro-Industrialization****Key Service Area: 010013 Support to agro-processing & value addition****PIAP Output: 01020401 Agro-processing and value addition standards developed and adhered to**

Slaughter facility maintained	Maintenance works not commenced	Contract not yet awarded
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VOTE: 716 Kotido Municipal Council

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,867	0
227001 Travel inland	3,867	0
227004 Fuel, Lubricants and Oils	3,867	0
228001 Maintenance-Buildings and Structures	14,180	0
Total for Key Service Area	25,781	0
Wage	0	0
Non-Wage	0	0
GoU Dev	25,781	0
Ext Finance	0	0

Key Service Area: 300016 Parish Development Model Operations

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

100% (03 months payment done for parish chiefs and PDCs)	1. All 19 PTAs paid allowances for 3months PDCs not yet paid	Quarter III funds directed to be used for audit of the SACCOs
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Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	41,811	0
Total for Key Service Area	41,811	0
Wage	0	0
Non-Wage	41,811	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	231,171	36,197
Wage	100,800	20,398
Non-Wage	104,590	15,799
GoU Dev	25,781	0
Ext Finance	0	0

VOTE: 716 Kotido Municipal Council**Quarter 3****Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Vote Function: 10 Primary HealthCare**Programme: 12 Human Capital Development****Key Service Area: 320165 Primary Health care services****PIAP Output: 12030101 Integrated community health services package rolled out in all villages**

Health Workers paid salaries, PHC funds transfered to health facilities	29864767 UG PHC funds transferred to heath facilities, 42 health workers paid salaries	Some health workers have not been recruited and others transferred services
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PIAP Output: 12030206 Public health emergencies prevented and/or detected, managed and controlled in time

Health workers paid monthly salaries, PHC Grants transfered to facilities	NA
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PIAP Output: 12030501 Increased demand and uptake of reproductive health services

Paying salaries of health workers, managing garbage in the municipality,delivering preventive, curative and health promotion services,	NA
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NA

Expenditures incurred in the Quarter to deliver outputs*UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	1,137,877	254,032
263308 Sector Conditional Grant (Non-Wage)	119,699	29,996
Total for Key Service Area	1,257,576	284,028
Wage	1,137,877	254,032
Non-Wage	119,699	29,996
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Hospital Services**Programme: 12 Human Capital Development****Key Service Area: 000017 Infrastructure Development and Management****PIAP Output: 12030702 Health Infrastructure improved**

One General ward constructed in Panyangara HC iii	NA
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Conducted assessment on environmental, health and social safety in construction of Drug store phaseII in panyangara HCIII	Payment made for supply and installation of solar system in Panyangara HCIII, COVID-19 disease emergency vehicle serviced	Delay in procurement process
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Expenditures incurred in the Quarter to deliver outputs*UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,656	2,260
312121 Non-Residential Buildings - Acquisition	97,757	0
Total for Key Service Area	105,413	2,260

VOTE: 716 Kotido Municipal Council**Quarter 3****Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	0
	GoU Dev	105,413
	Ext Finance	0

Vote Function: 30 Health Management and Supervision**Programme: 12 Human Capital Development****Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved**

HIV/AIDS activities mainstreamed in health activities, health supervision and monitoring conducted in health facilities, performance review meetings conducted, garbage managed in town, school health improved, hygiene and sanitation improved in communities	HIV/AIDS activities mainstreamed in health activities, health supervision and monitoring conducted in health facilities, performance review meetings conducted, garbage managed in town, school health improved, hygiene and sanitation improved in communities	nil
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,000	64
227004 Fuel, Lubricants and Oils	692	0
Total for Key Service Area	9,692	64
Wage	0	0
Non-Wage	9,692	64
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000039 Policies, Regulations and Standards**PIAP Output: 12030710 Adherence to client charter and ethical code of conduct by health workers**

Monitoring and inspection of health facilities conducted	Integrated supervision and monitoring conducted in health facilities of Panyangara HCIII, Losilang HCII, Kanawat HCIII and KDDO HCIII	nil
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	16,499	4,129
221009 Welfare and Entertainment	2	1
Total for Key Service Area	16,501	4,130
Wage	0	0
Non-Wage	16,501	4,130
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320135 Sanitation and hygiene Services

VOTE: 716 Kotido Municipal Council

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12030102 Strengthen enforcement of health/WASH-related legislation		
Hygine and sanitation practices enforced and compiled	Collected and transported 160 trips of garbage and safely disposed at refuse dump site	No variation

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		3,250	975
221002 Workshops, Meetings and Seminars		3,250	767
227001 Travel inland		3,250	813
227004 Fuel, Lubricants and Oils		3,547	887
Total for Key Service Area		13,297	3,442
	Wage	0	0
	Non-Wage	13,297	3,442
	GoU Dev	0	0
	Ext Finance	0	0
Total for Department		1,402,478	293,923
	Wage	1,137,877	254,032
	Non-Wage	159,188	37,631
	GoU Dev	105,413	2,260
	Ext Finance	0	0

VOTE: 716 Kotido Municipal Council**Quarter 3****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Vote Function: 10 Pre-Primary and Primary Education**Programme: 12 Human Capital Development****Key Service Area: 000063 Quality Assurance Systems****PIAP Output: 12010101 Improved access to equitable ECCE**

NA

PIAP Output: 12010301 Improved regulatory and quality assurance system for ECCE

Water resources mapped and protected NA

Schools monitored and inspected NA

Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,195	0
221008 Information and Communication Technology Supplies.	500	0
221009 Welfare and Entertainment	500	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
221012 Small Office Equipment	500	0
228002 Maintenance-Transport Equipment	2,000	0
273102 Incapacity, death benefits and funeral expenses	1,000	0
Total for Key Service Area	9,695	0
Wage	0	0
Non-Wage	9,695	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320162 Capitation (Primary)**PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastructure and staffed**

Processing and transferring to UPE grants to 07 primary schools.	Processed and transferred UPE grants to 07 primary schools for activities of term 1 2026.	Funds were sufficient enough all the 7 primary schools recieved grants as budgeted for.
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1. Processing and pay salaries of teachers in 07 primary schools , and UPE grants transfered to all the 07 primary schools	1. Processed and paid salaries of teachers of the 07 primary schools during Q3.	funds were sufficient enough all teachers received their salaries.
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PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary

UPE capitation grants transfered to schools, Primary teachers paid salaries monthly NA

Capitation transfered to primary schools NA

VOTE: 716 Kotido Municipal Council**Quarter 3****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	949,691	209,315
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0
263308 Sector Conditional Grant (Non-Wage)	248,846	82,949
Total for Key Service Area	1,198,537	292,264
Wage	949,691	209,315
Non-Wage	248,847	82,949
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Secondary Education**Programme: 12 Human Capital Development****Key Service Area: 320158 Capitation (Secondary)****PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary**

Processing and transferring USE capitation grant to 2 secondary schools .	processed and transferred grants to 2 secondary schools.	All the 2 secondary schools received grants.
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Expenditures incurred in the Quarter to deliver outputs		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	607,080	202,360
Total for Key Service Area	607,080	202,360
Wage	0	0
Non-Wage	607,080	202,360
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320159 Secondary Education Services**PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary**

1. Process and pay Salaries for 57 secondary teachers .	Processed and paid Salaries for secondary teachers for during the quarter.	All the teachers received salaries.
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Expenditures incurred in the Quarter to deliver outputs		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	1,199,691	237,558
Total for Key Service Area	1,199,691	237,558
Wage	1,199,691	237,558
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 716 Kotido Municipal Council**Quarter 3****Department: 060 Education**

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

Vote Function: 30 Skills Development**Programme: 12 Human Capital Development****Key Service Area: 320160 Tertiary Education Services****PIAP Output: 12020201 Strengthened Skills acquisition and development framework**

Process and pay salaries of technical instructors for 3 months. NA

PIAP Output: 12020401 Employer led TVET and Higher education curriculum management system implemented

Processing and paying salaries of 11 staff for 3 months. processed and paid salaries of the 11 instructors of Kotido Technical during the quarter. All the staff received salaries timely

Expenditures incurred in the Quarter to deliver outputs*UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	555,807	77,733
Total for Key Service Area	555,807	77,733
Wage	555,807	77,733
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320163 Capitation (Tertiary)**PIAP Output: 12020201 Strengthened Skills acquisition and development framework**

Processing and transferring grants to Kotido technical institute. processed and transferred grants to Kotido Technical Institute during the quarter. Sufficient enough

Expenditures incurred in the Quarter to deliver outputs*UShs Thousand*

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	167,921	55,973
Total for Key Service Area	167,921	55,973
Wage	0	0
Non-Wage	167,921	55,973
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 40 Education&Sports Management and Inspection**Programme: 12 Human Capital Development****Key Service Area: 000023 Inspection and Monitoring****PIAP Output: 12010702 Public health inspection of schools conducted (Environmental health, saniation, food safety)**

Conducting monitoring and inspection of 7 primary ,2 secondary schools and 1 technical institution. Conducted support supervision of 12 primary ,3 secondary schools and 1 tertiary institution. funds were sufficient enough

VOTE: 716 Kotido Municipal Council

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,795	2,313
221011 Printing, Stationery, Photocopying and Binding	1,000	140
227001 Travel inland	5,783	0
Total for Key Service Area	15,578	2,453
Wage	0	0
Non-Wage	15,578	2,453
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000063 Quality Assurance Systems

PIAP Output: 12010702 Public health inspection of schools conducted (Environmental health, saniation, food safety)

Conducting trainings for SMCs,Headteachers.	NA	
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PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary

Training SMCs on their roles and responsibilities, Development of SIPS, Classroom methedologies and payment of salaries of departmental staff.	Conducted a training of 30 headteachers on growth mindset	Funds were sufficient enough
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PIAP Output: 12060501 Improved recreation and sports infrastructure for sports

1.Train 7 primary head teachers on financial management,Train Members of school management on their roles and tresponsibilities,train 128 teachers on classroom management,train 7 headteachers and 91 members of school management commmittees on development of school improvement plan.	NA	
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Expenditures incurred in the Quarter to deliver outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	44,946	6,297
221003 Staff Training	10,000	1,752
Total for Key Service Area	54,946	8,049
Wage	44,946	6,297
Non-Wage	10,000	1,752
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320003 Assets and Facilities Management

VOTE: 716 Kotido Municipal Council

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastructure and staffed

1. Construction of a five stance latrine for boys at kanawat p/s (25,000,000).
2. Construction of a two stance teachers latrine at Mary mother of God primary school (15,000,000).
3. Supply of desks to highly enrolled schools

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	58,337	0
313121 Non-Residential Buildings - Improvement	133,207	0
Total for Key Service Area	191,544	0
Wage	0	0
Non-Wage	58,337	0
GoU Dev	133,207	0
Ext Finance	0	0

Key Service Area: 320038 Sports Development and Oversight

PIAP Output: 12060501 Improved recreation and sports infrastructure for sports

- | | | |
|------------------------------------|---|-----------------------|
| 1. Facilitating Sports activities. | Attended AGM 2026, Submitted payment scheduled for Q2 2025/2026, Collected PLE results for 2025 from UNEB Office Kampala, monitored re-opening of schools term 1 2026, purchased stationary, attended training in Moroto, Traveled to hear cases to UNEB. | Funds were sufficient |
|------------------------------------|---|-----------------------|

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	0
212102 Medical expenses (Employees)	1,000	0
221009 Welfare and Entertainment	8,000	0
227001 Travel inland	38,000	11,324
Total for Key Service Area	50,000	11,324
Wage	0	0
Non-Wage	50,000	11,324
GoU Dev	0	0
Ext Finance	0	0
Total for Department	4,050,799	887,714
Wage	2,750,134	530,903
Non-Wage	1,167,458	356,811
GoU Dev	133,207	0
Ext Finance	0	0

VOTE: 716 Kotido Municipal Council

Quarter 3

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Vote Function: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure and Services

Key Service Area: 260009 Road Maintenance

PIAP Output: 09020101 Road Transport infrastructure Maintained

A. Drainage Works (Bridges and Culverts:Chairman’s NA road -5.8KM Vented drift no.1 with Armco culverts -(80,000,000),Chairman’s road --5.8 KM.,Vented drift no.2 with Armco culverts,80,000,000, Losilang –Lodele road 3.2KM, Rehabilitation of a drift,47,000000.Culvert Installation,15 lines (600mm) and 06 lines (900mm),,102,080,000

B Full Gravelling - North Division Roads -Loteede Circular NA road -4.5KM ,153,000,000. West Division Roads - Looi road -1.35KM, -45,900,000,. Umum view ,1.00KM, 34,000,000,. South Division RoadsNakaal-Hill-hill road .2.0KM, 68,000,000,Market lane 0.65KM, 22,100,000 ,Market view,0.36KM,12,240,000, Central Divison roads .Dodoth lane 0.45 0.45 15,300,000 Lodon road 1.35 1.35 45,900,000 Senior Qtrs road 1.55 1.55 52,700,000 Lokwor road 0.69 0.69 23,460,000 Napolokou road 0.54 0.54 18,360,000 Lomukura avenue 0.54 0.54 18,360,000 Lokirien road 0.36 0.36 12,240,000 Loropei road 0.35 0.35 11,900,000., Longimit road 0.65km 22,100,000, Abekun road 0.71 km, 24,140,000, Kakoro road 0.033 Km 11,220,000.

Roads to be maintained;Apalokuria road Unpaved 0.51 NA Apaloris drive Unpaved 0.78 Apeyok lane Unpaved 0.39 Housing lane Unpaved 0.3 Kaguta road Unpaved 1.23 Kakoro road Unpaved 0.34 Labwor road Paved 0.4 Lodipidip drive Unpaved 1.28 Lodon road Unpaved 1.2 Lokirien road Paved 0.32 Lokolia road Unpaved 0.45 Lomok road Unpaved 1.25 Lomukura access Unpaved 0.35 Lomukura avenue Unpaved 0.55 Lomukura drive Unpaved 0.57 Lopedura view Unpaved 0.56 Market close Paved 0.13 Market lane Paved 0.14 Market view Paved 0.13 Nakapelimoru view road Unpaved 0.75 Nakarwon road Unpaved 0.22 Napolokou road Unpaved 0.45 Narengemoru drive Unpaved 1.5 Natumkasikou road Unpaved 0.59 Nawoyakitoe lane Paved 0.2 Old road Unpaved 0.88 Prison road Unpaved 0.9 Senior quarters lane Unpaved 0.59 Senior quarters road Unpaved 1.2 Kotido-Rengen road Unpaved 6.62 Losilang-Lodele road Unpaved 3.2 Kanawat-Romrom road Unpaved 7.8 Lodera-Merisiae road Unpaved 3.6 Kotido-Narengemoru road Unpaved 1.4 Narengemoru-Lochedimeu road Unpaved 1.6

VOTE: 716 Kotido Municipal Council**Quarter 3****Department: 070 Roads and Engineering**

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

PIAP Output: 09020101 Road Transport infrastructure Maintained

NA

Expenditures incurred in the Quarter to deliver outputs*UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,145	0
212102 Medical expenses (Employees)	1,500	0
221001 Advertising and Public Relations	2,000	0
221002 Workshops, Meetings and Seminars	2,000	0
221003 Staff Training	3,000	0
221004 Recruitment Expenses	1,200	600
221007 Books, Periodicals & Newspapers	895	0
221008 Information and Communication Technology Supplies.	1,400	0
221009 Welfare and Entertainment	3,600	800
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000
221012 Small Office Equipment	2,000	250
221017 Membership dues and Subscription fees.	3,000	170
222001 Information and Communication Technology Services.	2,400	0
227001 Travel inland	8,000	1,500
227004 Fuel, Lubricants and Oils	10,000	0
228001 Maintenance-Buildings and Structures	850,000	0
228002 Maintenance-Transport Equipment	100,000	0
Total for Key Service Area	1,013,139	4,320
Wage	0	0
Non-Wage	1,013,139	4,320
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Engineering Services**Programme: 05 Tourism Development****Key Service Area: 000017 Infrastructure Development and Management**

VOTE: 716 Kotido Municipal Council**Quarter 3****Department: 070 Roads and Engineering**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 05020103 Maintained access roads to protected areas		
Road workers 30 200,000 x 8 48,000,000 NA		
Headmen 4 250,000 x 8 8,000,000,Lodipidip		
Drive 600 16 2 7,000,000 Lopedur		
view 600 8 1 3,500,000		
Narengemoru Palace road 600 8 1		
3,500,000 Losilang – Lodele road 600 8		
1 3,500,000,C. Operations -Reports, DRC meetings, monitoring, etc		
28,000,000 Sub-Total III		
	28,000,000 D.	
Mechanical Imprest (up to 3.56%) -Maintenance of equipment, machines and vehicles	3,748,041	
	NA	

Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	159,221	33,871
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	47,700	0
221002 Workshops, Meetings and Seminars	7,000	0
221004 Recruitment Expenses	1,200	0
221008 Information and Communication Technology Supplies.	1,400	0
221011 Printing, Stationery, Photocopying and Binding	1,200	1,000
221017 Membership dues and Subscription fees.	800	0
222001 Information and Communication Technology Services.	1,400	0
227001 Travel inland	12,000	3,210
227004 Fuel, Lubricants and Oils	6,000	3,953
228002 Maintenance-Transport Equipment	9,048	5,081
228004 Maintenance-Other Fixed Assets	17,500	0
Total for Key Service Area	264,469	47,115
Wage	159,221	33,871
Non-Wage	105,248	13,244
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,277,609	51,435
Wage	159,221	33,871
Non-Wage	1,118,387	17,564
GoU Dev	0	0
Ext Finance	0	0

VOTE: 716 Kotido Municipal Council

Quarter 3

Department: 090 Natural Resources

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

Vote Function: 10 Natural Resources Management

Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management

Key Service Area: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	113,021	22,573
Total for Key Service Area	113,021	22,573
Wage	113,021	22,573
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000016 Environment, Social Health and Safety

N / A

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	500	0
Total for Key Service Area	500	0
Wage	0	0
Non-Wage	500	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000024 Compliance and Enforcement Services

PIAP Output: 06010201 Water resources equitably allocated and regulated

1. Community sensitization meetings on implementation of NA detailed plans/ physical development plan.

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	225	56
Total for Key Service Area	225	56
Wage	0	0
Non-Wage	225	56
GoU Dev	0	0

VOTE: 716 Kotido Municipal Council

Quarter 3

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance	
	Ext Finance	0	0

Key Service Area: 000040 Inventory Management

PIAP Output: 06030306 Wetlands mapped across the country and the National wetland Inventory updated

Water resources mapped and protected NA

PIAP Output: 06040103 Improved waste management in cities and Municipalities

1. Photocopying and printing services, oil and lubricants, vehicle maintenance. NA

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding		500	0
227004 Fuel, Lubricants and Oils		700	0
Total for Key Service Area		1,200	0
	Wage	0	0
	Non-Wage	1,200	0
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 000062 Waste management

PIAP Output: 06040103 Improved waste management in cities and Municipalities

1. Community sensitization meetings on solid waste management. NA

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		800	0
Total for Key Service Area		800	0
	Wage	0	0
	Non-Wage	800	0
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 000089 Climate Change Mitigation

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
227004 Fuel, Lubricants and Oils		500	0
Total for Key Service Area		500	0

VOTE: 716 Kotido Municipal Council

Quarter 3

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	500
	GoU Dev	0
	Ext Finance	0

Key Service Area: 140038 Environmental Safeguards

PIAP Output: 06030101 Forest reserves restored and protected

Forest reserves protected in the Municipality NA

PIAP Output: 06040301 Fragile and threatened ecosystems restored and protected (Rangelands, hilly and mountainous areas, river banks and

1. Conduct Environment and Natural Resources Committee NA meetings.

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	0
Total for Key Service Area	1,000	0
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 560007 Regulation and Compliance

PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened

1. Training of Urban Area Land Committee, inspection of Land applications, Land use compliance monitoring, enforcement of development control. NA

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	0
227001 Travel inland	2,000	0
Total for Key Service Area	3,000	0
Wage	0	0
Non-Wage	3,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 10 Sustainable Urbanisation and Housing

Key Service Area: 280002 Physical Planning

VOTE: 716 Kotido Municipal Council

Quarter 3

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 10010201 Lower level Physical and detailed plans developed and implemented

Lowe LGs plans implimented NA

1. conduct Municipal Physical Planning Committee meetings, submit minutes to the Zonal office, conduct enforcement of development control, carry out sensitization meetings on Physical Planning. NA

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,800	624
227001 Travel inland	3,670	320
Total for Key Service Area	6,470	944
Wage	0	0
Non-Wage	6,470	944
GoU Dev	0	0
Ext Finance	0	0
Total for Department	126,716	23,573
Wage	113,021	22,573
Non-Wage	13,695	1,000
GoU Dev	0	0
Ext Finance	0	0

VOTE: 716 Kotido Municipal Council**Quarter 3****Department: 100 Community Based Services**

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

Vote Function: 10 Community Mobilisation**Programme: 12 Human Capital Development****Key Service Area: 010008 Capacity Strengthening****PIAP Output: 12070101 Increased awareness and capacity of community members to participate in and influence national development**

NA

Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	62,021	14,672
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	12
221002 Workshops, Meetings and Seminars	9,000	1,250
221011 Printing, Stationery, Photocopying and Binding	4,695	757
227001 Travel inland	4,786	841
227004 Fuel, Lubricants and Oils	13,500	2,349
228002 Maintenance-Transport Equipment	3,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3,000	0
Total for Key Service Area	104,002	19,881
Wage	62,021	14,672
Non-Wage	41,981	5,209
GoU Dev	0	0
Ext Finance	0	0
Total for Department	104,002	19,881
Wage	62,021	14,672
Non-Wage	41,981	5,209
GoU Dev	0	0
Ext Finance	0	0

VOTE: 716 Kotido Municipal Council**Quarter 3****Department: 110 Planning**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Planning and Statistics		
Programme: 18 Development Plan Implementation		
Key Service Area: 000006 Planning and Budgeting services		
PIAP Output: 14060113 Planning and budgeting undertaken		
Planning, budgeting and reporting undertaken in the Vote	Planning, budgeting and reporting undertaken in the Vote	No Substantively appointed Senior Planner for wage to be paid efficiently

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
211101 General Staff Salaries		12,051	2,327
212102 Medical expenses (Employees)		2,000	0
221002 Workshops, Meetings and Seminars		17,867	4,570
227001 Travel inland		9,000	1,300
227004 Fuel, Lubricants and Oils		6,400	0
Total for Key Service Area		47,318	8,197
	Wage	12,051	2,327
	Non-Wage	21,000	5,020
	GoU Dev	14,266	850
	Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring**PIAP Output: 14060114 M&E undertaken**

Accountability and legal frameworks adhered to	Accountability and legal frameworks adhered to	NA	
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
227004 Fuel, Lubricants and Oils		9,695	0
Total for Key Service Area		9,695	0
	Wage	0	0
	Non-Wage	9,695	0
	GoU Dev	0	0
	Ext Finance	0	0
Total for Department		57,012	8,197
	Wage	12,051	2,327
	Non-Wage	30,695	5,020
	GoU Dev	14,266	850
	Ext Finance	0	0

VOTE: 716 Kotido Municipal Council

Quarter 3

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Compliance		
Programme: 16 Governance and Security		
Key Service Area: 000001 Audit and Risk Management		
PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased		
Accountability and legal frameworks adhered to	Conducted audit and submitted Quarter 2 report	na
	NA	

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	12,051	933
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,511	28
212102 Medical expenses (Employees)	1,000	0
221002 Workshops, Meetings and Seminars	4,539	1,035
221007 Books, Periodicals & Newspapers	406	0
221009 Welfare and Entertainment	1,000	250
221011 Printing, Stationery, Photocopying and Binding	4,250	563
221012 Small Office Equipment	1,000	250
221017 Membership dues and Subscription fees.	889	0
222001 Information and Communication Technology Services.	400	0
227001 Travel inland	6,250	1,063
227004 Fuel, Lubricants and Oils	3,450	563
Total for Key Service Area	36,746	4,683
Wage	12,051	933
Non-Wage	24,695	3,750
GoU Dev	0	0
Ext Finance	0	0
Total for Department	36,746	4,683
Wage	12,051	933
Non-Wage	24,695	3,750
GoU Dev	0	0
Ext Finance	0	0

VOTE: 716 Kotido Municipal Council**Quarter 3****Department: 130 Trade, Industry and Local Development**

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

Vote Function: 10 Commercial Services**Programme: 05 Tourism Development****Key Service Area: 120012 Tourism Investment, Promotion and Marketing****PIAP Output: 05010105 Domestic tourism promoted**

Domestic Tourism promoted

Domestic Tourism promoted

Performed as planned

Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	1,925
221002 Workshops, Meetings and Seminars	5,630	0
222001 Information and Communication Technology Services.	5,000	400
227004 Fuel, Lubricants and Oils	8,000	0
Total for Key Service Area	23,630	2,325
Wage	0	0
Non-Wage	23,630	2,325
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development**Key Service Area: 190036 Trade Development****PIAP Output: 07021703 Trade facilitation measures implemented**

Trade development strategies implimented

Trade development strategies implemented

Performed as planned

NA

Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	33,000	4,902
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,182	2,133
212102 Medical expenses (Employees)	2,000	600
221012 Small Office Equipment	500	375
222001 Information and Communication Technology Services.	3,444	0
227001 Travel inland	2,000	1,140
227004 Fuel, Lubricants and Oils	5,315	0
228001 Maintenance-Buildings and Structures	6,000	0
Total for Key Service Area	59,441	9,150
Wage	33,000	4,902
Non-Wage	26,441	4,248
GoU Dev	0	0

VOTE: 716 Kotido Municipal Council

Quarter 3

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	0 0
	Total for Department	83,071 11,475
	Wage	33,000 4,902
	Non-Wage	50,071 6,573
	GoU Dev	0 0
	Ext Finance	0 0

VOTE: 716 Kotido Municipal Council**Quarter 3****B3 : Cumulative Outputs and Expenditure by End of Quarter****Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Administration and Management		
Programme: 14 Public Sector Transformation		
Key Service Area: 000003 Facilities Management		
PIAP Output: 14060111 Property Management Expenses and utilities paid		
Tittling of municipal untitled land (Plot 51, Lorry park)		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	32,647	460
212102 Medical expenses (Employees)	400	0
212103 Incapacity benefits (Employees)	400	0
221002 Workshops, Meetings and Seminars	6,400	0
221005 Official Ceremonies and State Functions	150	0
221009 Welfare and Entertainment	614	0
221011 Printing, Stationery, Photocopying and Binding	2,090	0
221014 Bank Charges and other Bank related costs	113	0
221017 Membership dues and Subscription fees.	650	0
222001 Information and Communication Technology Services.	800	0
223005 Electricity	400	300
223006 Water	1,000	750
223007 Other Utilities- (fuel, gas, firewood, charcoal)	20	0
225202 Environment Impact Assessment for Capital Works	1,600	0
225203 Appraisal and Feasibility Studies for Capital Works	2,450	0
225204 Monitoring and Supervision of capital work	3,786	0
227001 Travel inland	16,334	0
227004 Fuel, Lubricants and Oils	8,531	0
228001 Maintenance-Buildings and Structures	41,117	0
228002 Maintenance-Transport Equipment	3,360	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3,100	2,380
228004 Maintenance-Other Fixed Assets	2,928	0
312129 Other Buildings other than dwellings - Acquisition	39,934	0

VOTE: 716 Kotido Municipal Council

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
312131 Roads and Bridges - Acquisition	22,908	0
312149 Other Land Improvements - Acquisition	38,494	0
313121 Non-Residential Buildings - Improvement	119,865	38,450
Total for Key Service Area	350,090	42,340
Wage	0	0
Non-Wage	53,777	3,430
GoU Dev	296,313	38,910
Ext Finance	0	0

Key Service Area: 000007 Procurement and Disposal Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,212	2,409
221009 Welfare and Entertainment	1,000	1,000
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000
221012 Small Office Equipment	779	695
227001 Travel inland	3,200	2,399
227004 Fuel, Lubricants and Oils	833	624
Total for Key Service Area	10,024	8,127
Wage	0	0
Non-Wage	10,024	8,127
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000008 Records Management

N / A

VOTE: 716 Kotido Municipal Council

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	500	500
221011 Printing, Stationery, Photocopying and Binding	2,500	1,875
221012 Small Office Equipment	1,000	522
222001 Information and Communication Technology Services.	1,000	725
228001 Maintenance-Buildings and Structures	500	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,500	1,375
Total for Key Service Area	7,000	4,997
Wage	0	0
Non-Wage	7,000	4,997
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000011 Communication and Public Relations

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	661	496
227004 Fuel, Lubricants and Oils	2,000	1,769
Total for Key Service Area	2,661	2,264
Wage	0	0
Non-Wage	2,661	2,264
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000085 Management of the Public Service Wage Bill, Pension and Gratuity

N / A

VOTE: 716 Kotido Municipal Council

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		
<i>UShs Thousand</i>		
Item	Approved Budget	Spent
273104 Pension	190,724	64,785
273105 Gratuity	193,808	0
Total for Key Service Area	384,532	64,785
Wage	0	0
Non-Wage	384,532	64,785
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010008 Capacity Strengthening

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		
<i>UShs Thousand</i>		
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,548	1,478
Total for Key Service Area	4,548	1,478
Wage	0	0
Non-Wage	4,548	1,478
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 390017 Public Service Performance management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		
<i>UShs Thousand</i>		
Item	Approved Budget	Spent
221001 Advertising and Public Relations	1,000	750
221002 Workshops, Meetings and Seminars	1,000	750
221007 Books, Periodicals & Newspapers	300	225
222001 Information and Communication Technology Services.	2,500	1,875
223004 Guard and Security services	1,200	900

VOTE: 716 Kotido Municipal Council**Quarter 3****Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
223005 Electricity	400	300
223006 Water	600	450
227004 Fuel, Lubricants and Oils	3,000	2,250
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000	750
Total for Key Service Area	11,000	8,250
Wage	0	0
Non-Wage	11,000	8,250
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance and Security**Key Service Area: 000014 Administrative and Support Services**

N / A

Item	Approved Budget	Spent
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	100,196	3,750
212102 Medical expenses (Employees)	1,300	0
221002 Workshops, Meetings and Seminars	2,300	0
221008 Information and Communication Technology Supplies.	800	0
221009 Welfare and Entertainment	4,932	0
221011 Printing, Stationery, Photocopying and Binding	9,790	850
221012 Small Office Equipment	2,939	1,438
221014 Bank Charges and other Bank related costs	900	0
221017 Membership dues and Subscription fees.	1,200	0
222001 Information and Communication Technology Services.	4,400	1,250
223005 Electricity	246	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	260	0
224010 Protective Gear	471	0
227001 Travel inland	27,823	9,617

VOTE: 716 Kotido Municipal Council

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	115,655	3,665
228002 Maintenance-Transport Equipment	3,800	2,000
228004 Maintenance-Other Fixed Assets	500	0
263402 Transfer to Other Government Units	0	294,199
273102 Incapacity, death benefits and funeral expenses	400	0
Total for Key Service Area	277,912	316,769
Wage	0	0
Non-Wage	263,645	174,782
GoU Dev	14,266	141,986
Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 000005 Human Resource Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	401,981	189,470
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,133	3,393
212103 Incapacity benefits (Employees)	1,500	0
221011 Printing, Stationery, Photocopying and Binding	2,297	972
222001 Information and Communication Technology Services.	1,000	750
227001 Travel inland	5,000	3,610
273102 Incapacity, death benefits and funeral expenses	1,500	0
Total for Key Service Area	420,411	198,195
Wage	401,981	189,470
Non-Wage	11,297	5,332
GoU Dev	7,133	3,393
Ext Finance	0	0
Total for Department	1,468,178	647,205

VOTE: 716 Kotido Municipal Council

Quarter 3

Wage	401,981	189,470
Non-Wage	748,484	273,447
GoU Dev	317,713	184,289
Ext Finance	0	0

VOTE: 716 Kotido Municipal Council**Quarter 3****Department: 020 Finance**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Financial Management and Accountability (LG)		
Programme: 16 Governance and Security		
Key Service Area: 000061 Management of Government Accounts		
PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased		
Government accountability mechanisms adhered and maintained	Government accountability mechanisms adhered and maintained	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	1,500
221002 Workshops, Meetings and Seminars	8,000	473
221003 Staff Training	1,000	1,000
221009 Welfare and Entertainment	1,500	1,500
221010 Special Meals and Drinks	500	0
221011 Printing, Stationery, Photocopying and Binding	3,584	1,327
221014 Bank Charges and other Bank related costs	500	0
222001 Information and Communication Technology Services.	2,000	2,000
223005 Electricity	1,000	1,000
227001 Travel inland	5,000	2,148
227004 Fuel, Lubricants and Oils	500	350
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	500	391
Total for Key Service Area	29,084	11,690
Wage	0	0
Non-Wage	29,084	11,690
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation**Key Service Area: 000004 Finance and Accounting****PIAP Output: 18020101 Increased Domestic revenue**

Locally raised revenues enhanced 82,250,000	Locally raised revenues enhanced 41,645,166	period of January to March was not a peak period, resistance from the Tax payers
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PIAP Output: 18020201 Local Government own source revenue growth

Locally raised revenues mobilised, monitored and collected

VOTE: 716 Kotido Municipal Council

Quarter 3

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	3,000
221002 Workshops, Meetings and Seminars	8,000	6,000
221008 Information and Communication Technology Supplies.	2,000	1,000
221009 Welfare and Entertainment	611	583
221010 Special Meals and Drinks	1,010	758
221011 Printing, Stationery, Photocopying and Binding	3,500	2,625
221012 Small Office Equipment	1,379	1,034
221014 Bank Charges and other Bank related costs	500	0
221017 Membership dues and Subscription fees.	2,000	1,500
223005 Electricity	5,000	3,750
227001 Travel inland	4,000	2,999
227004 Fuel, Lubricants and Oils	4,000	3,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000	1,624
Total for Key Service Area	38,000	27,873
Wage	0	0
Non-Wage	38,000	27,873
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 14060113 Planning and budgeting undertaken

	NA	NA
Planning and budgeting function undertaken	NA	na

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	129,547	76,510
Total for Key Service Area	129,547	76,510
Wage	129,547	76,510
Non-Wage	0	0
GoU Dev	0	0

VOTE: 716 Kotido Municipal Council

Quarter 3

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	0 0
	Total for Department	196,631 116,073
	Wage	129,547 76,510
	Non-Wage	67,084 39,563
	GoU Dev	0 0
	Ext Finance	0 0

VOTE: 716 Kotido Municipal Council

Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Vote Function: 10 Legislation and Oversight

Programme: 14 Public Sector Transformation

Key Service Area: 000049 Recruitment services

PIAP Output: 14060105 Human Resources managed

Political leaders paid their monthly salaries intime	Political leaders paid their monthly salaries intime	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	53,945	34,610
Total for Key Service Area	53,945	34,610
Wage	53,945	34,610
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 000010 Leadership and Management

PIAP Output: 17040201 Capacity of LG Leaders built

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	150,142	84,738
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	69,960	41,275
221011 Printing, Stationery, Photocopying and Binding	1,491	1,490
227004 Fuel, Lubricants and Oils	2,000	2,000
228002 Maintenance-Transport Equipment	1,406	703
273102 Incapacity, death benefits and funeral expenses	2,000	0
Total for Key Service Area	226,999	130,206
Wage	0	0
Non-Wage	226,999	130,206
GoU Dev	0	0
Ext Finance	0	0
Total for Department	280,944	164,816

VOTE: 716 Kotido Municipal Council

Quarter 3

Wage	53,945	34,610
Non-Wage	226,999	130,206
GoU Dev	0	0
Ext Finance	0	0

VOTE: 716 Kotido Municipal Council**Quarter 3****Department: 040 Production and Marketing**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
Key Service Area: 010016 Farmer mobilisation and sensitisation		
PIAP Output: 01011004 Farmers mobilised, sensitised and trained		
Animal disease surveillance, livestock value chain addition for beef and dairy, supervision and inspection of abattoir and slaughters, training of meat handlers on meat hygiene, vaccination of livestock and pets, MAAIF livestock data collection, training of PDM beneficiaries on enterprise selection and value addition, training CAHWs, livestock routine operations	6 Monthly Livestock and crop pests and disease surveillance done in 4 Divisions 40 selected PDM enterprise group representatives Trained on Enterprise selection in West Division 30 farmers trained on Livestock value addition	NA
03 extension staff paid salaries for 03 months	1. 03 extension staff paid salaries for 3 months	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	100,800	67,200
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	3,000
212102 Medical expenses (Employees)	2,000	1,500
221002 Workshops, Meetings and Seminars	2,231	1,673
221009 Welfare and Entertainment	2,000	1,500
221011 Printing, Stationery, Photocopying and Binding	3,000	2,250
227001 Travel inland	5,700	4,275
227004 Fuel, Lubricants and Oils	1,957	1,468
228002 Maintenance-Transport Equipment	3,000	2,250
Total for Key Service Area	124,688	85,116
Wage	100,800	67,200
Non-Wage	23,888	17,916
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Agricultural Production**Programme: 01 Agro-Industrialization****Key Service Area: 010036 Water for production management systems**

VOTE: 716 Kotido Municipal Council

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 01010502 On-farm water for production infrastructure established		
Animal disease surveillance, livestock sector routine operations(demonstration equipment)	30 Meat handlers trained on food hygiene public health Conducted supervision of slaughters in Central and West Division	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	3,000
212102 Medical expenses (Employees)	1,931	1,448
221002 Workshops, Meetings and Seminars	7,000	5,250
221009 Welfare and Entertainment	1,043	782
221011 Printing, Stationery, Photocopying and Binding	1,000	750
227001 Travel inland	11,200	8,400
228002 Maintenance-Transport Equipment	3,022	2,267
Total for Key Service Area	29,196	21,897
Wage	0	0
Non-Wage	29,196	21,897
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010059 Post-harvest handling, storage and processing

PIAP Output: 01020201 Harvest, post-harvest handling and storage standards developed and enforced

Supervision of abattoir and inspection of slaughters, inspection of animals at the livestock market	Conducted routine supervision of slaughters in Central and West Divisions	NA
At least 300 farmers trained in PHH	PHH training not done	Output not yet funded due to low LRR realized

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,695	464
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227001 Travel inland	5,000	0
228002 Maintenance-Transport Equipment	1,000	0
Total for Key Service Area	9,695	464
Wage	0	0
Non-Wage	9,695	464

VOTE: 716 Kotido Municipal Council

Quarter 3

Wage	100,800	67,200
Non-Wage	104,590	61,177
GoU Dev	25,781	0
Ext Finance	0	0

VOTE: 716 Kotido Municipal Council

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Vote Function: 10 Primary HealthCare

Programme: 12 Human Capital Development

Key Service Area: 320165 Primary Health care services

PIAP Output: 12030101 Integrated community health services package rolled out in all villages

Health Workers paid salaries, PHC funds transfered to health facilities	29864767 UG PHC funds transferred to heath facilities in each of the last three quarters , 42 health workers paid salaries in last three quarters	Some health workers have not been recruited and others transferred services
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PIAP Output: 12030206 Public health emergencies prevented and/or detected, managed and controlled in time

Health workers paid monthly salaries, PHC Grants transfered to facilities

PIAP Output: 12030501 Increased demand and uptake of reproductive health services

Paying salaries of health workers, managing garbage in the municipality,delivering preventive, curative and health promotion services,

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	1,137,877	740,258
263308 Sector Conditional Grant (Non-Wage)	119,699	89,774
Total for Key Service Area	1,257,576	830,032
Wage	1,137,877	740,258
Non-Wage	119,699	89,774
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Hospital Services

Programme: 12 Human Capital Development

Key Service Area: 000017 Infrastructure Development and Management

PIAP Output: 12030702 Health Infrastructure improved

One General ward constructed in Panyangara HC iii

Developing BOQs for construction of the General Ward in Panyangara HCIII	Payment made for supply and installation of solar system in Panyangara HCIII, COVID-19 disease emergency vehicle serviced, conducted assessment on environmental, health and social safety in constructuion of Drug Store in Panyangara HCIII	Delay in procurement process
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VOTE: 716 Kotido Municipal Council

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,656	5,742
312121 Non-Residential Buildings - Acquisition	97,757	3,200
Total for Key Service Area	105,413	8,942
Wage	0	0
Non-Wage	0	0
GoU Dev	105,413	8,942
Ext Finance	0	0

Vote Function: 30 Health Management and Supervision

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

HIV/AIDS activities mainstreamed in health activities, health supervision and monitoring conducted in health facilities, performance review meetings conducted,garbage managed in town, school health improved, hygiene and sanitation improved in communities	HIV/AIDS activities mainstreamed in health activities, health supervision and monitoring conducted in health facilities, performance review meetings conducted,garbage managed in town, school health improved, hygiene and sanitation improved in communities	nil
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,000	464
227004 Fuel, Lubricants and Oils	692	0
Total for Key Service Area	9,692	464
Wage	0	0
Non-Wage	9,692	464
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000039 Policies, Regulations and Standards

PIAP Output: 12030710 Adherence to client charter and ethical code of conduct by health workers

Monitoring and inspection of healthfacilities conducted	Integrated supervision and monitoring conducted in health facilities of Panyangara HCIII, Losilang HCII, Kanawat HCIII and KDDO HCIII in the last three quarters	nil
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VOTE: 716 Kotido Municipal Council

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		
<i>UShs Thousand</i>		
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	16,499	12,372
221009 Welfare and Entertainment	2	1
Total for Key Service Area	16,501	12,373
Wage	0	0
Non-Wage	16,501	12,373
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320135 Sanitation and hygiene Services

PIAP Output: 12030102 Strengthen enforcement of health/WASH-related legislation

Hygiene and sanitation practices enforced and compiled	Collected and transported 461 trips of garbage and safely disposed at refuse dump site in the last three quarters, paid wages of Head Office cleaners and garbage tractor driver	No variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,250	2,438
221002 Workshops, Meetings and Seminars	3,250	2,392
227001 Travel inland	3,250	2,436
227004 Fuel, Lubricants and Oils	3,547	2,660
Total for Key Service Area	13,297	9,925
Wage	0	0
Non-Wage	13,297	9,925
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,402,478	861,736
Wage	1,137,877	740,258
Non-Wage	159,188	112,536
GoU Dev	105,413	8,942
Ext Finance	0	0

VOTE: 716 Kotido Municipal Council

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Vote Function: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

Key Service Area: 000063 Quality Assurance Systems

PIAP Output: 12010101 Improved access to equitable ECCE

i-virus for 2 departmental laptops, supply stationary for the department.

PIAP Output: 12010301 Improved regulatory and quality assurance system for ECCE

Water resources mapped and protected

Schools monitored and inspected

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,195	0
221008 Information and Communication Technology Supplies.	500	0
221009 Welfare and Entertainment	500	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
221012 Small Office Equipment	500	0
228002 Maintenance-Transport Equipment	2,000	0
273102 Incapacity, death benefits and funeral expenses	1,000	0
Total for Key Service Area	9,695	0
Wage	0	0
Non-Wage	9,695	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320162 Capitation (Primary)

PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastructure and staffed

Process an transfer UPE grants to 07 primary schools.	Processed and transferred UPE grants to 07 primary schools for activities of term 1 2026.	Funds were sufficient enough all the 7 primary schools recieved grants as budgeted for.
1. Processing and pay salaries of teachers in 07 primary schools , and UPE grants transfered to all the 07 primary schools	1. Processed and paid salaries of teachers in 07 primary schools for the last 3 months	funds were sufficient enough all teachers received their salaries.

PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary

UPE capitation grants transfered to schools, Primary teachers paid salaries monthly

VOTE: 716 Kotido Municipal Council

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary

Capitation transfered to primary schools

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	949,691	623,176
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0
263308 Sector Conditional Grant (Non-Wage)	248,846	165,898
Total for Key Service Area	1,198,537	789,074
Wage	949,691	623,176
Non-Wage	248,847	165,898
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Secondary Education

Programme: 12 Human Capital Development

Key Service Area: 320158 Capitation (Secondary)

PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary

1. USE capitation grant transfered to 2 secondary schools processed and transfered grants to 2 secondary schools. All the 2 secondary schools received grants.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	607,080	404,720
Total for Key Service Area	607,080	404,720
Wage	0	0
Non-Wage	607,080	404,720
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320159 Secondary Education Services

PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary

1. Process and pay Salaries for secondary teachers paid 1. Processed and paid Salaries for secondary teachers for 3 months. All the teachers received salaries.

VOTE: 716 Kotido Municipal Council**Quarter 3****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousands*

Item	Approved Budget	Spent
211101 General Staff Salaries	1,199,691	749,691
Total for Key Service Area	1,199,691	749,691
Wage	1,199,691	749,691
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 30 Skills Development**Programme: 12 Human Capital Development****Key Service Area: 320160 Tertiary Education Services****PIAP Output: 12020201 Strengthened Skills acquisition and development framework**

Process and pay salaries of technical instructors for 3 months.

PIAP Output: 12020401 Employer led TVET and Higher education curriculum management system implemented

Salaries for instructors and tutors paid in the technical institute	processed and paid salaries of the 11 instructors of Kotido Technical for 3 months.	All the staff received salaries timely
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousands*

Item	Approved Budget	Spent
211101 General Staff Salaries	555,807	225,530
Total for Key Service Area	555,807	225,530
Wage	555,807	225,530
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320163 Capitation (Tertiary)**PIAP Output: 12020201 Strengthened Skills acquisition and development framework**

1. Capitation grant transferred to technical institute	processed and transferred grants to Kotido Technical Institute for term 1 2026 activities.	Sufficient enough
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousands*

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	167,921	111,947

VOTE: 716 Kotido Municipal Council**Quarter 3****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
	Total for Key Service Area	167,921	111,947
	Wage	0	0
	Non-Wage	167,921	111,947
	GoU Dev	0	0
	Ext Finance	0	0

Vote Function: 40 Education&Sports Management and Inspection**Programme: 12 Human Capital Development****Key Service Area: 000023 Inspection and Monitoring****PIAP Output: 12010702 Public health inspection of schools conducted (Environmental health, saniation, food safety)**

1.Monitor and Inspect 12 primary ,2 secondary schoolsand 1 tertiary institution. Conducted support supervision of 12 primary ,3 secondary schools and 1 tertiary institution. funds were sufficient enough

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,795	5,244
221011 Printing, Stationery, Photocopying and Binding	1,000	473
227001 Travel inland	5,783	1,928
	Total for Key Service Area	15,578
	Wage	0
	Non-Wage	15,578
	GoU Dev	0
	Ext Finance	0

Key Service Area: 000063 Quality Assurance Systems**PIAP Output: 12010702 Public health inspection of schools conducted (Environmental health, saniation, food safety)****PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary**

Training SMCs on their roles and responsibilities, Development of SIPS, Classroom methodologies and payment of salaries of departmental staff. Conducted a training of 30 headteachers on growth mindset Funds were sufficient enough

PIAP Output: 12060501 Improved recreation and sports infrastructure for sports

1.Train 7 primary head teachers on financial management,Train Members of school management on their roles and trespnsibilities,train 128 teachers on classroom management,train 7 headteachers and 91 members of school management committtees on development of school improvement plan.

VOTE: 716 Kotido Municipal Council

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		
<i>US\$ Thousand</i>		
Item	Approved Budget	Spent
211101 General Staff Salaries	44,946	15,952
221003 Staff Training	10,000	5,085
Total for Key Service Area	54,946	21,038
Wage	44,946	15,952
Non-Wage	10,000	5,085
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320003 Assets and Facilities Management

PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastructure and staffed

1. Construction of a five stance latrine for boys at kanawat p/s (25,000,000).
2. Construction of a two stance teachers latrine at Mary mother of God primary school (15,000,000).
3. Supply of desks to highly enrolled schools

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		
<i>US\$ Thousand</i>		
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	58,337	0
313121 Non-Residential Buildings - Improvement	133,207	0
Total for Key Service Area	191,544	0
Wage	0	0
Non-Wage	58,337	0
GoU Dev	133,207	0
Ext Finance	0	0

Key Service Area: 320038 Sports Development and Oversight

PIAP Output: 12060501 Improved recreation and sports infrastructure for sports

- | | | |
|---|---|-----------------------|
| <ol style="list-style-type: none"> 1. Facilitate Sports Music, dance and Drama activities. | Attended AGM 2026, Submitted payment scheduled for Q2 2025/2026, Collected PLE results for 2025 from UNEB Office Kampala, monitored re-opening of schools term 1 2026, purchased stationary, attended training in Moroto, Traveled to hear cases to UNEB. | Funds were sufficient |
|---|---|-----------------------|

VOTE: 716 Kotido Municipal Council

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	1,000
212102 Medical expenses (Employees)	1,000	333
221009 Welfare and Entertainment	8,000	2,666
227001 Travel inland	38,000	23,991
Total for Key Service Area	50,000	27,990
Wage	0	0
Non-Wage	50,000	27,990
GoU Dev	0	0
Ext Finance	0	0
Total for Department	4,050,799	2,337,635
Wage	2,750,134	1,614,350
Non-Wage	1,167,458	723,286
GoU Dev	133,207	0
Ext Finance	0	0

VOTE: 716 Kotido Municipal Council

Quarter 3

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Vote Function: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure and Services

Key Service Area: 260009 Road Maintenance

PIAP Output: 09020101 Road Transport infrastructure Maintained

A. Drainage Works (Bridges and Culverts:Chairman’s road -5.8KM Vented drift no.1 with Armco culverts -(80,000,000),Chairman’s road --5.8 KM.,Vented drift no.2 with Armco culverts,80,000,000, Losilang –Lodele road 3.2KM, Rehabilitation of a drift,47,000000.Culvert Installation,15 lines (600mm) and 06 lines (900mm),,102,080,000

B Full Gravelling - North Division Roads -Loteede Circular road -4.5KM ,153,000,000. West Division Roads - Looi road -1.35KM, -45,900,000,. Umum view ,1.00KM, 34,000,000,. South Division RoadsNakaal-Hill-hill road .2.0KM, 68,000,000,Market lane 0.65KM, 22,100,000 ,Market view,0.36KM,12,240,000, Central Divison roads .Dodoth lane 0.45 0.45 15,300,000 Lodon road 1.35 1.35 45,900,000 Senior Qtrs road 1.55 1.55 52,700,000 Lokwor road 0.69 0.69 23,460,000 Napolokou road 0.54 0.54 18,360,000 Lomukura avenue 0.54 0.54 18,360,000 Lokirien road 0.36 0.36 12,240,000 Loropei road 0.35 0.35 11,900,000., Longimit road 0.65km 22,100,000, Abekun road 0.71 km, 24,140,000, Kakoro road 0.033 Km 11,220,000.

Roads to be maintained;Apalokuria road Unpaved 0.51 Apaloris drive Unpaved 0.78 Apeyok lane Unpaved 0.39 Housing lane Unpaved 0.3 Kaguta road Unpaved 1.23 Kakoro road Unpaved 0.34 Labwor road Paved 0.4 Lodipidip drive Unpaved 1.28 Lodon road Unpaved 1.2 Lokirien road Paved 0.32 Lokolia road Unpaved 0.45 Lomok road Unpaved 1.25 Lomukura access Unpaved 0.35 Lomukura avenue Unpaved 0.55 Lomukura drive Unpaved 0.57 Lopedura view Unpaved 0.56 Market close Paved 0.13 Market lane Paved 0.14 Market view Paved 0.13 Nakapelimoru view road Unpaved 0.75 Nakarwon road Unpaved 0.22 Napolokou road Unpaved 0.45 Narengemoru drive Unpaved 1.5 Natumkasikou road Unpaved 0.59 Nawoyakitoe lane Paved 0.2 Old road Unpaved 0.88 Prison road Unpaved 0.9 Senior quarters lane Unpaved 0.59 Senior quarters road Unpaved 1.2 Kotido-Rengen road Unpaved 6.62 Losilang-Lodele road Unpaved 3.2 Kanawat-Romrom road Unpaved 7.8 Lodera-Merisiae road Unpaved 3.6 Kotido-Narengemoru road Unpaved 1.4 Narengemoru-Lochedimeu road Unpaved 1.6

VOTE: 716 Kotido Municipal Council

Quarter 3

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 09020101 Road Transport infrastructure Maintained

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,145	6,740
212102 Medical expenses (Employees)	1,500	0
221001 Advertising and Public Relations	2,000	500
221002 Workshops, Meetings and Seminars	2,000	500
221003 Staff Training	3,000	1,342
221004 Recruitment Expenses	1,200	900
221007 Books, Periodicals & Newspapers	895	0
221008 Information and Communication Technology Supplies.	1,400	185
221009 Welfare and Entertainment	3,600	3,050
221011 Printing, Stationery, Photocopying and Binding	2,000	1,500
221012 Small Office Equipment	2,000	750
221017 Membership dues and Subscription fees.	3,000	420
222001 Information and Communication Technology Services.	2,400	600
227001 Travel inland	8,000	5,000
227004 Fuel, Lubricants and Oils	10,000	4,404
228001 Maintenance-Buildings and Structures	850,000	90,438
228002 Maintenance-Transport Equipment	100,000	10,177
Total for Key Service Area	1,013,139	126,506
Wage	0	0
Non-Wage	1,013,139	126,506
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Engineering Services

Programme: 05 Tourism Development

Key Service Area: 000017 Infrastructure Development and Management

VOTE: 716 Kotido Municipal Council

Quarter 3

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 05020103 Maintained access roads to protected areas		
Road workers 30 200,000 x 8 48,000,000		
Headmen 4 250,000 x 8 8,000,000,Lodipidip		
Drive 600 16 2 7,000,000 Lopedur		
view 600 8 1 3,500,000		
Narengemoru Palace road 600 8 1		
3,500,000 Losilang – Lodele road 600 8		
1 3,500,000,C. Operations -Reports, DRC meetings, monitoring, etc		
28,000,000 Sub-Total III		
	28,000,000 D.	
Mechanical Imprest (up to 3.56%) -Maintenance of equipment, machines and vehicles	3,748,041	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	159,221	78,319
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	47,700	2,592
221002 Workshops, Meetings and Seminars	7,000	2,274
221004 Recruitment Expenses	1,200	0
221008 Information and Communication Technology Supplies.	1,400	0
221011 Printing, Stationery, Photocopying and Binding	1,200	1,000
221017 Membership dues and Subscription fees.	800	0
222001 Information and Communication Technology Services.	1,400	0
227001 Travel inland	12,000	7,531
227004 Fuel, Lubricants and Oils	6,000	5,688
228002 Maintenance-Transport Equipment	9,048	5,081
228004 Maintenance-Other Fixed Assets	17,500	7,625
Total for Key Service Area	264,469	110,110
Wage	159,221	78,319
Non-Wage	105,248	31,791
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,277,609	236,616
Wage	159,221	78,319
Non-Wage	1,118,387	158,297

VOTE: 716 Kotido Municipal Council

Quarter 3

GoU Dev	0	0
Ext Finance	0	0

VOTE: 716 Kotido Municipal Council

Quarter 3

Department: 090 Natural Resources

Annual Planned Outputs

Cumulative Outputs Achieved by
End of Quarter

Reasons for Variation in
performance

Vote Function: 10 Natural Resources Management

Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management

Key Service Area: 000006 Planning and Budgeting services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	113,021	54,987
Total for Key Service Area	113,021	54,987
Wage	113,021	54,987
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000016 Environment, Social Health and Safety

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	500	0
Total for Key Service Area	500	0
Wage	0	0
Non-Wage	500	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000024 Compliance and Enforcement Services

PIAP Output: 06010201 Water resources equitably allocated and regulated

1. Community sensitization meetings on implementation of detailed plans/ physical development plan.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	225	169

VOTE: 716 Kotido Municipal Council

Quarter 3

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
	Total for Key Service Area	225	169
	Wage	0	0
	Non-Wage	225	169
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 000040 Inventory Management

PIAP Output: 06030306 Wetlands mapped across the country and the National wetland Inventory updated

Water resources mapped and protected

PIAP Output: 06040103 Improved waste management in cities and Municipalities

1. Photocopying and printing services, oil and lubricants, vehicle maintenance.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	500	0
227004 Fuel, Lubricants and Oils	700	0
Total for Key Service Area	1,200	0
Wage	0	0
Non-Wage	1,200	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000062 Waste management

PIAP Output: 06040103 Improved waste management in cities and Municipalities

1. Community sensitization meetings on solid waste management.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	800	0
Total for Key Service Area	800	0
Wage	0	0
Non-Wage	800	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 716 Kotido Municipal Council

Quarter 3

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Key Service Area: 000089 Climate Change Mitigation

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	500	0
Total for Key Service Area	500	0
Wage	0	0
Non-Wage	500	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 140038 Environmental Safeguards

PIAP Output: 06030101 Forest reserves restored and protected

Forest reserves protected in the Municipality

PIAP Output: 06040301 Fragile and threatened ecosystems restored and protected (Rangelands, hilly and mountainous areas, river banks and

1. Conduct Environment and Natural Resources Committee meetings.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	0
Total for Key Service Area	1,000	0
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 560007 Regulation and Compliance

PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened

1. Training of Urban Area Land Committee, inspection of Land applications, Land use compliance monitoring, enforcement of development control.

VOTE: 716 Kotido Municipal Council

Quarter 3

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	0
227001 Travel inland	2,000	0
Total for Key Service Area	3,000	0
Wage	0	0
Non-Wage	3,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 10 Sustainable Urbanisation and Housing

Key Service Area: 280002 Physical Planning

PIAP Output: 10010201 Lower level Physical and detailed plans developed and implemented

Low LGs plans implimented

1. conduct Municipal Physical Planning Committee meetings, submit minutes to the Zonal office, conduct enforcement of development control, carry out sensitization meetings on Physical Planning.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,800	1,871
227001 Travel inland	3,670	1,260
Total for Key Service Area	6,470	3,131
Wage	0	0
Non-Wage	6,470	3,131
GoU Dev	0	0
Ext Finance	0	0
Total for Department	126,716	58,287
Wage	113,021	54,987
Non-Wage	13,695	3,300
GoU Dev	0	0
Ext Finance	0	0

VOTE: 716 Kotido Municipal Council**Quarter 3****Department: 100 Community Based Services**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Community Mobilisation		
Programme: 12 Human Capital Development		
Key Service Area: 010008 Capacity Strengthening		
PIAP Output: 12070101 Increased awareness and capacity of community members to participate in and influence national development		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	62,021	41,272
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	952
221002 Workshops, Meetings and Seminars	9,000	3,750
221011 Printing, Stationery, Photocopying and Binding	4,695	2,550
227001 Travel inland	4,786	3,964
227004 Fuel, Lubricants and Oils	13,500	10,131
228002 Maintenance-Transport Equipment	3,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3,000	0
Total for Key Service Area	104,002	62,620
Wage	62,021	41,272
Non-Wage	41,981	21,348
GoU Dev	0	0
Ext Finance	0	0
Total for Department	104,002	62,620
Wage	62,021	41,272
Non-Wage	41,981	21,348
GoU Dev	0	0
Ext Finance	0	0

VOTE: 716 Kotido Municipal Council

Quarter 3

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Vote Function: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 14060113 Planning and budgeting undertaken

Planning, budgeting and reporting undertaken in the Vote	Planning, budgeting and reporting undertaken in the Vote	No Substantively appointed Senior Planner for wage to be paid efficiently
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	12,051	5,577
212102 Medical expenses (Employees)	2,000	930
221002 Workshops, Meetings and Seminars	17,867	13,000
227001 Travel inland	9,000	5,800
227004 Fuel, Lubricants and Oils	6,400	2,049
Total for Key Service Area	47,318	27,355
Wage	12,051	5,577
Non-Wage	21,000	15,000
GoU Dev	14,266	6,779
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 14060114 M&E undertaken

Accountability and legal frameworks adhered to	Accountability and legal frameworks adhered to	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	9,695	1,820
Total for Key Service Area	9,695	1,820
Wage	0	0
Non-Wage	9,695	1,820
GoU Dev	0	0
Ext Finance	0	0
Total for Department	57,012	29,175
Wage	12,051	5,577

VOTE: 716 Kotido Municipal Council

Quarter 3

Non-Wage	30,695	16,820
GoU Dev	14,266	6,779
Ext Finance	0	0

VOTE: 716 Kotido Municipal Council

Quarter 3

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Compliance		
Programme: 16 Governance and Security		
Key Service Area: 000001 Audit and Risk Management		
PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased		
Accountability and legal frameworks adhered to	Conducted audit and submitted Quarter 2 report	na

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	12,051	6,809
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,511	84
212102 Medical expenses (Employees)	1,000	0
221002 Workshops, Meetings and Seminars	4,539	3,104
221007 Books, Periodicals & Newspapers	406	0
221009 Welfare and Entertainment	1,000	750
221011 Printing, Stationery, Photocopying and Binding	4,250	2,150
221012 Small Office Equipment	1,000	750
221017 Membership dues and Subscription fees.	889	0
222001 Information and Communication Technology Services.	400	0
227001 Travel inland	6,250	3,688
227004 Fuel, Lubricants and Oils	3,450	1,688
Total for Key Service Area	36,746	19,022
Wage	12,051	6,809
Non-Wage	24,695	12,213
GoU Dev	0	0
Ext Finance	0	0
Total for Department	36,746	19,022
Wage	12,051	6,809
Non-Wage	24,695	12,213
GoU Dev	0	0
Ext Finance	0	0

VOTE: 716 Kotido Municipal Council**Quarter 3****Department: 130 Trade, Industry and Local Development****Annual Planned Outputs****Cumulative Outputs Achieved by
End of Quarter****Reasons for Variation in
performance****Vote Function: 10 Commercial Services****Programme: 05 Tourism Development****Key Service Area: 120012 Tourism Investment, Promotion and Marketing****PIAP Output: 05010105 Domestic tourism promoted**

Domestic Tourism promoted

Domestic Tourism promoted

Performed as planned

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative
Outputs***UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	3,415
221002 Workshops, Meetings and Seminars	5,630	1,408
222001 Information and Communication Technology Services.	5,000	2,286
227004 Fuel, Lubricants and Oils	8,000	0
Total for Key Service Area	23,630	7,108
Wage	0	0
Non-Wage	23,630	7,108
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development**Key Service Area: 190036 Trade Development****PIAP Output: 07021703 Trade facilitation measures implemented**

Trade development strategies implimented

Trade development strategies implemented

Performed as planned

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative
Outputs***UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	33,000	10,011
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,182	3,695
212102 Medical expenses (Employees)	2,000	1,100
221012 Small Office Equipment	500	375
222001 Information and Communication Technology Services.	3,444	0
227001 Travel inland	2,000	1,440
227004 Fuel, Lubricants and Oils	5,315	0
228001 Maintenance-Buildings and Structures	6,000	0

VOTE: 716 Kotido Municipal Council

Quarter 3

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Key Service Area	59,441	16,621
Wage	33,000	10,011
Non-Wage	26,441	6,610
GoU Dev	0	0
Ext Finance	0	0
Total for Department	83,071	23,729
Wage	33,000	10,011
Non-Wage	50,071	13,718
GoU Dev	0	0
Ext Finance	0	0

VOTE: 716 Kotido Municipal Council**Quarter 3****B4: PIAP Outputs and Output Indicators****Department: 010 Administration****Vote Function: 10 Administration and Management****Programme: 14 Public Sector Transformation****Key Service Area: 000003 Facilities Management****PIAP Output : 14060111 Property Management Expenses and utilities paid**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of facilities managed	Number	15	

Key Service Area: 000007 Procurement and Disposal Services**PIAP Output : 14060108 Procurement and Disposal Services coordinated**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of procurement and disposal report prepared	Number	4	

Key Service Area: 000008 Records Management**PIAP Output : 14060109 Records Management coordinated**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of mails received, processed and dispatched per vote	Number	100%	

Key Service Area: 000011 Communication and Public Relations**PIAP Output : 14060110 Communication and Public Relations Coordinated**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of media engagements conducted per vote	Number	65%	

Key Service Area: 000085 Management of the Public Service Wage Bill, Pension and Gratuity**PIAP Output : 14060102 Staff salaries and related costs paid**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Percentage of staff whose salaries have been processed by	Percentage	100%	

Key Service Area: 010008 Capacity Strengthening**PIAP Output : 14030201 Capacity of public servants enhanced**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of Public Officers Trained in core and tailor made	Number	12	

Key Service Area: 390017 Public Service Performance management**PIAP Output : 14060105 Human Resources managed**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of staff supported to undertake their roles and	Number	15	

VOTE: 716 Kotido Municipal Council**Quarter 3****Department: 010 Administration****Vote Function: 10 Administration and Management****Programme: 16 Governance and Security****Key Service Area: 000014 Administrative and Support Services****PIAP Output : 16040701 Monitoring of Government programmes strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of monitoring field visits conducted	Number	4	

Programme: 17 Regional Balanced Development**Key Service Area: 000005 Human Resource Management****PIAP Output : 17040104 Human Resource function in LGs strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Proportion of LG staff meeting performance rating of at	Number	70%	

Department: 020 Finance**Vote Function: 10 Financial Management and Accountability (LG)****Programme: 16 Governance and Security****Key Service Area: 000061 Management of Government Accounts****PIAP Output : 16040203 Adherence to accountability standards and legal frameworks increased**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of performance audits undertaken	Number	4	

Programme: 18 Development Plan Implementation**Key Service Area: 000004 Finance and Accounting****PIAP Output : 18020101 Increased Domestic revenue**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Domestic revenue to GDP (%)	Percentage	65%	

PIAP Output : 18020201 Local Government own source revenue growth

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Percentage increase in local revenues year-over-year	Percentage	65%	

Key Service Area: 000006 Planning and Budgeting services**PIAP Output : 14060113 Planning and budgeting undertaken**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of Finance Committee meetings organized	Number	4	

VOTE: 716 Kotido Municipal Council**Quarter 3****Department: 030 Statutory bodies****Vote Function: 10 Legislation and Oversight****Programme: 14 Public Sector Transformation****Key Service Area: 000049 Recruitment services****PIAP Output : 14060105 Human Resources managed**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of staff supported to undertake their roles and	Number	40	

Programme: 17 Regional Balanced Development**Key Service Area: 000010 Leadership and Management****PIAP Output : 17040201 Capacity of LG Leaders built**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of LG Elected Leaders inducted	Number	40	

Department: 040 Production and Marketing**Vote Function: 10 Agricultural Extension****Programme: 01 Agro-Industrialization****Key Service Area: 010016 Farmer mobilisation and sensitisation****PIAP Output : 01011004 Farmers mobilised, sensitised and trained**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of Urban farmers supported	Number	80	

Vote Function: 20 Agricultural Production**Programme: 01 Agro-Industrialization****Key Service Area: 010036 Water for production management systems****PIAP Output : 01010502 On-farm water for production infrastructure established**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of irrigation systems installed on Govt farms and	Number	4	

Key Service Area: 010059 Post-harvest handling, storage and processing**PIAP Output : 01020201 Harvest, post-harvest handling and storage standards developed and enforced**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of value chain actors trained in Harvest, post-	Number	200	

VOTE: 716 Kotido Municipal Council**Quarter 3****Department: 040 Production and Marketing****Vote Function: 30 Agricultural Value Chain Services****Programme: 01 Agro-Industrialization****Key Service Area: 010013 Support to agro-processing & value addition****PIAP Output : 01020401 Agro-processing and value addition standards developed and adhered to**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of processors trained in adherence to standards	Number	16	

Key Service Area: 300016 Parish Development Model Operations**PIAP Output : 01011004 Farmers mobilised, sensitised and trained**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of Urban farmers supported	Number	40	

Department: 050 Health**Vote Function: 10 Primary HealthCare****Programme: 12 Human Capital Development****Key Service Area: 320165 Primary Health care services****PIAP Output : 12030101 Integrated community health services package rolled out in all villages**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
% of Parishes with atleast 2 functional Community Health	Percentage	19	

Vote Function: 20 Hospital Services**Programme: 12 Human Capital Development****Key Service Area: 000017 Infrastructure Development and Management****PIAP Output : 12030702 Health Infrastructure improved**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
% of Health facilities with adequate clean energy (solar)	Percentage	4	

Vote Function: 30 Health Management and Supervision**Programme: 12 Human Capital Development****Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output : 12030202 Access to HIV/AIDs prevention, control and treatment services improved**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of Safe male circumcisions conducted	Number	600	

Key Service Area: 000039 Policies, Regulations and Standards**PIAP Output : 12030710 Adherence to client charter and ethical code of conduct by health workers**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
% of health institutions with Client Charters	Percentage	100	

VOTE: 716 Kotido Municipal Council**Quarter 3****Department: 050 Health****Vote Function: 30 Health Management and Supervision****Programme: 12 Human Capital Development****Key Service Area: 320135 Sanitation and hygiene Services****PIAP Output : 12031003 Sanitation awareness creation campaigns conducted**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of annual sanitation awareness campaigns conducted in	Number	20	

Department: 060 Education**Vote Function: 10 Pre-Primary and Primary Education****Programme: 12 Human Capital Development****Key Service Area: 000063 Quality Assurance Systems****PIAP Output : 12010301 Improved regulatory and quality assurance system for ECCE**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
ECCE Implementation and Assessment Guidelines aligning	Number	7	

Key Service Area: 320162 Capitation (Primary)**PIAP Output : 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastructure and staffed**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of classroom furniture (desks/tables/chairs/stools)	Number	150	

Vote Function: 20 Secondary Education**Programme: 12 Human Capital Development****Key Service Area: 320158 Capitation (Secondary)****PIAP Output : 12011401 Improved regulatory and quality assurance system for primary and secondary**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of Districts Inspector of Schools and Associate	Number	7	

Key Service Area: 320159 Secondary Education Services**PIAP Output : 12011401 Improved regulatory and quality assurance system for primary and secondary**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of Districts Inspector of Schools and Associate	Number	7	

Vote Function: 30 Skills Development**Programme: 12 Human Capital Development****Key Service Area: 320160 Tertiary Education Services****PIAP Output : 12020401 Employer led TVET and Higher education curriculum management system implemented**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Afirmative action government sponsorship scheme	Number	1	

VOTE: 716 Kotido Municipal Council**Quarter 3****Department: 060 Education****Vote Function: 30 Skills Development****Programme: 12 Human Capital Development****Key Service Area: 320163 Capitation (Tertiary)****PIAP Output : 12020201 Strengthened Skills acquisition and development framework**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Human Capital and Institutional Capacity for electric	List	2	

Vote Function: 40 Education&Sports Management and Inspection**Programme: 12 Human Capital Development****Key Service Area: 000023 Inspection and Monitoring****PIAP Output : 12010702 Public health inspection of schools conducted (Environmental health, sanitation, food safety)**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
% Pre-primary, primary and secondary schools inspected	Percentage	100%	

Key Service Area: 000063 Quality Assurance Systems**PIAP Output : 12011401 Improved regulatory and quality assurance system for primary and secondary**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of Districts Inspector of Schools and Associate	Number	7	

Key Service Area: 320003 Assets and Facilities Management**PIAP Output : 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastructure and staffed**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of classroom furniture (desks/tables/chairs/stools)	Number	150	

Key Service Area: 320038 Sports Development and Oversight**PIAP Output : 12060501 Improved recreation and sports infrastructure for sports**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of sports facilities constructed and equipped in	Number	7	

Department: 070 Roads and Engineering**Vote Function: 10 Community Access Roads****Programme: 09 Integrated Transport Infrastructure and Services****Key Service Area: 260009 Road Maintenance****PIAP Output : 09020101 Road Transport infrastructure Maintained**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Km of Bridges Maintained in New Cities Roads	Number	2	

VOTE: 716 Kotido Municipal Council

Quarter 3

Department: 070 Roads and Engineering

Vote Function: 20 Engineering Services

Programme: 05 Tourism Development

Key Service Area: 000017 Infrastructure Development and Management

PIAP Output : 05020103 Maintained access roads to protected areas

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of Km of roads maintained to protected areas	Number	17.83	

Department: 090 Natural Resources

Vote Function: 10 Natural Resources Management

Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output : 06040201 Regulation and enforcement against environmental degradation strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number environmental compliance monitoring and	Number	16	

Key Service Area: 000024 Compliance and Enforcement Services

PIAP Output : 06010201 Water resources equitably allocated and regulated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of permit holders complying with permit	Number	75%	

Key Service Area: 000040 Inventory Management

PIAP Output : 06030306 Wetlands mapped across the country and the National wetland Inventory updated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of mapping interventions	Number	8	

Key Service Area: 000089 Climate Change Mitigation

PIAP Output : 06040101 New green efficient technologies and best practices promoted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of facilities/entities using green efficient	Number	8	

Key Service Area: 140038 Environmental Safeguards

PIAP Output : 06030101 Forest reserves restored and protected

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Area (ha) of forest reserves protected from illegal activities	Number	2	

PIAP Output : 06030102 Degraded landscapes restored

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Area (ha) of degraded landscapes restored	Number	5	

VOTE: 716 Kotido Municipal Council**Quarter 3****Department: 090 Natural Resources****Vote Function: 10 Natural Resources Management****Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management****Key Service Area: 140038 Environmental Safeguards****PIAP Output : 06030301 Gender responsive wetlands management plans and district/city wetland action plans developed and implemented**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Area (ha) of wetlands under management plans	Number	5	

Key Service Area: 560007 Regulation and Compliance**PIAP Output : 06040201 Regulation and enforcement against environmental degradation strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number environmental compliance monitoring and	Number	4	

Programme: 10 Sustainable Urbanisation and Housing**Key Service Area: 280002 Physical Planning****PIAP Output : 10010201 Lower level Physical and detailed plans developed and implemented**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of Municipality PDPs developed		4	

Department: 100 Community Based Services**Vote Function: 10 Community Mobilisation****Programme: 12 Human Capital Development****Key Service Area: 010008 Capacity Strengthening****PIAP Output : 12070101 Increased awareness and capacity of community members to participate in and influence national development**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Percentage of villages sensitized on the negative social and	Percentage	75%	

Vote Function: 20 Empowerment and Mindset Change**Programme: 12 Human Capital Development****Key Service Area: 320146 Support to special interest Groups****PIAP Output : 12050101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of PWDs Supported in livelihood and	Number	75%	

VOTE: 716 Kotido Municipal Council**Quarter 3****Department: 110 Planning****Vote Function: 10 Planning and Statistics****Programme: 18 Development Plan Implementation****Key Service Area: 000006 Planning and Budgeting services****PIAP Output : 14060113 Planning and budgeting undertaken**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of quarterly Performance reports produced.	Number	4	

Key Service Area: 000023 Inspection and Monitoring**PIAP Output : 14060114 M&E undertaken**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of M&E activities conducted	Number	8	

Department: 120 Internal Audit**Vote Function: 10 Compliance****Programme: 16 Governance and Security****Key Service Area: 000001 Audit and Risk Management****PIAP Output : 16040203 Adherence to accountability standards and legal frameworks increased**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of performance audits undertaken	Number	16	

Department: 130 Trade, Industry and Local Development**Vote Function: 10 Commercial Services****Programme: 05 Tourism Development****Key Service Area: 120012 Tourism Investment, Promotion and Marketing****PIAP Output : 05010105 Domestic tourism promoted**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No of domestic campaigns conducted	Number	20	15

Programme: 07 Private Sector Development**Key Service Area: 190036 Trade Development****PIAP Output : 07021703 Trade facilitation measures implemented**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of Export Awareness Engagements & Campaigns	Number	20	15

VOTE: 716 Kotido Municipal Council

Quarter 3

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237775 Central Division					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 000003 Facilities Management					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances for monitoring and investment services costs	HQ	Urban Discretionary Equalisation Development Grant		7,133	0
Item: 313121 Non-Residential Buildings - Improvement					
Titling, Wall fencing, Tree planting, Land scaping, Water bond toilet. Street lights.	Head quarters	Urban Discretionary Equalisation Development Grant		99,865	0
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances for monitoring, investment servicing costs and monitoring	HQ	Urban Discretionary Equalisation Development Grant		28,533	0
Programme: 17 Regional Balanced Development					
Key Service Area: 000005 Human Resource Management					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Investment serviceing costs	HQ	Urban Discretionary Equalisation Development Grant		7,133	0
Department: 040 Production and Marketing					
Vote Function: 30 Agricultural Value Chain Services					
Programme: 01 Agro-Industrialization					
Key Service Area: 010013 Support to agro-processing & value addition					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances for monitoring	Central	Programme Conditional Grant - Development		3,867	0
Item: 227001 Travel inland					
Travel Inland - Agricultural Trips	central	Programme Conditional Grant - Development		3,867	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	central	Programme Conditional Grant - Development		3,867	0

VOTE: 716 Kotido Municipal Council**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237775 Central Division					
Department: 040 Production and Marketing					
Vote Function: 30 Agricultural Value Chain Services					
Programme: 01 Agro-Industrialization					
Key Service Area: 010013 Support to agro-processing & value addition					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Assorted Materials	central	Programme Conditional Grant - Development		14,180	0
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KDDO HC III	HQ	Programme Conditional Grant - Non Wage Recurrent		4,045	0
KANAWAT HEALTH CENTRE III	KANAWAT	Programme Conditional Grant - Non Wage Recurrent		17,470	0
LOSILANG HEALTH CENTRE II	LOSILANG	Programme Conditional Grant - Non Wage Recurrent		2,023	0
KANAWAT HEALTH CENTRE III	KANAWAT	Programme Conditional Grant - Non Wage Recurrent		4,045	0
KDDO HC III	SEED SCHEME	Programme Conditional Grant - Non Wage Recurrent		12,180	0
Vote Function: 20 Hospital Services					
Programme: 12 Human Capital Development					
Key Service Area: 000017 Infrastructure Development and Management					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
ALLOWANCES FOR MONITORING, ESMPS,BOQS,APPRAISALS AND FEASIBILITIES	KAPAKOO	Programme Conditional Grant - Development		7,656	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	Balances for sanitary facilities	Programme Conditional Grant - Development		10,000	0

VOTE: 716 Kotido Municipal Council**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237775 Central Division					
Department: 060 Education					
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
Key Service Area: 320003 Assets and Facilities Management					
Item: 313121 Non-Residential Buildings - Improvement					
1. Renovation of one quadruple staff house at Lomukura P/S	Lomukura	Programme Conditional Grant - Development		126,547	0
Project assesment and BOQs preparation for Education projects	HQ	Programme Conditional Grant - Development		500	0
Feasibility studies	HQ	Programme Conditional Grant - Development		500	0
ESMPs for Education projects	HQ	Programme Conditional Grant - Development		500	0
Retention of education projects	HQ	Programme Conditional Grant - Development		2,200	0
Site Handover, Monitoring and Commissioning	HQ	Programme Conditional Grant - Development		2,960	0
Department: 110 Planning					
Vote Function: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
Key Service Area: 000006 Planning and Budgeting services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Bench Marking)	HQ	Urban Discretionary Equalisation Development Grant		5,734	0
Item: 227001 Travel inland					
Travel Inland - Accommodation Expenses	HQ	Urban Discretionary Equalisation Development Grant		10,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Entitled officers	HQ	Urban Discretionary Equalisation Development Grant		6,400	0

VOTE: 716 Kotido Municipal Council**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237776 North Division					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 000003 Facilities Management					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances for Investment servicing cost (ESMPs, Feseabilities, Monitoring, Project identification and appraisal)	mission Community (Fencing of Division offices)	Urban Discretionary Equalisation Development Grant		4,812	0
Development plan formulation, data collection, budget conference, monitoring and reporting on all programs on parish projects		Urban Discretionary Equalisation Development Grant		3,849	0
Allowances for quarterly nutrition coordination meetings		Urban Discretionary Equalisation Development Grant		962	0
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
PANYANGARA HEALTH CENTRE III	KAPADAKOOK	Programme Conditional Grant - Non Wage Recurrent		63,498	0
PANYANGARA HEALTH CENTRE III	KAPAADOK	Programme Conditional Grant - Non Wage Recurrent		16,438	0
LCIII: 237777 South Division					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 000003 Facilities Management					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
1. Conduct Parish/Data profiling, budget conference, monitoring and reporting at Ward level 2. Conduct 4 quarterly Nutrition coordination meetings	Kapadakook	Urban Discretionary Equalisation Development Grant		2,866	0
Item: 313121 Non-Residential Buildings - Improvement					
Contribution for the Construction of a General Ward at Panyangara HC III	Panyangara HC III, South Division	Urban Discretionary Equalisation Development Grant		20,000	0

VOTE: 716 Kotido Municipal Council**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237777 South Division					
Department: 050 Health					
Vote Function: 20 Hospital Services					
Programme: 12 Human Capital Development					
Key Service Area: 000017 Infrastructure Development and Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	Retention for drug store	Programme Conditional Grant - Development		3,603	0
Non Residential Buildings - Contractor	balances for drug store	Programme Conditional Grant - Development		15,252	0
Non Residential Buildings - Contractor	Construction of a general ward phase I	Programme Conditional Grant - Development		68,902	0
LCIII: S1931 Missing Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Lomukura P/S	Lomukura	Programme Conditional Grant - Non Wage Recurrent		3,701	0
PANYANGARA P.S.	kapadakook	Programme Conditional Grant - Non Wage Recurrent		29,930	0
KOTIDO ARMY P.S.	Loseer	Programme Conditional Grant - Non Wage Recurrent		29,710	0
Lomukura P/S	Lomukura	Programme Conditional Grant - Non Wage Recurrent		45,685	0
Kotido Girls P/S	Losilang	Programme Conditional Grant - Non Wage Recurrent		36,150	0
KOTIDO MIXED P.S.	Kotido west	Programme Conditional Grant - Non Wage Recurrent		43,870	0
MARY MOTHER OF GOD P.S.	Umum	Programme Conditional Grant - Non Wage Recurrent		37,850	0
KANAWAT P.S	Rorom	Programme Conditional Grant - Non Wage Recurrent		21,950	0
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KOTIDO SS	umum	Programme Conditional Grant - Non Wage Recurrent		429,960	0
Panyangara SS	Kapadakook	Programme Conditional Grant - Non Wage Recurrent		177,120	0

VOTE: 716 Kotido Municipal Council

Quarter 3

<i>Description</i>	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1931 Missing Subcounty					
Department: 060 Education					
Vote Function: 30 Skills Development					
Programme: 12 Human Capital Development					
Key Service Area: 320163 Capitation (Tertiary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KOTIDO TECHNICAL INSTITUTE	Lochedumeu	Programme Conditional Grant - Non Wage Recurrent		167,921	0