

VOTE: 716 Kotido Municipal Council

Quarter 4

Terms and Conditions

I hereby submit Quarter 4 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 716 Kotido Municipal Council for FY 2024/25. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

OKAJA EMMANUEL
(Accounting Officer)

Signed on Date: 15-08-2025

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

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Section A: Vote Summary

A1: Overall Revenue Performance (Ushs ‘000s)

Revenue Source	Approved Budget 2024/25	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	433,589	433,589	161,622	37%
Discretionary Government Transfers	1,176,870	1,176,870	1,176,870	100%
Conditional Government Transfers	7,634,565	7,656,568	7,646,899	100%
Other Government Transfers	118,648	118,648	101,771	86%
External Financing	0	0	0	
Total Revenues shares	9,363,672	9,385,675	9,087,163	97%

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

Programme	Approved Budget 2024/25	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	154,283	166,617	157,329	102%
Tourism Development	10,795	10,795	10,795	100%
Natural Resources, Environment, Climate Change, Land And Water Management	116,259	116,259	91,146	78%
Private Sector Development	42,772	42,772	28,815	67%
Integrated Transport Infrastructure And Services	1,552,195	1,434,048	1,400,213	90%
Sustainable Urbanisation And Housing	9,000	9,000	8,974	100%
Human Capital Development	5,901,626	5,902,586	4,988,273	85%
Public Sector Transformation	1,003,588	688,051	410,705	41%
Community Mobilization And Mindset Change	20,865	29,574	12,537	60%
Governance And Security	411,055	844,739	675,471	164%
Development Plan Implementation	141,234	141,234	114,064	81%
Grand Total	9,363,672	9,385,675	7,898,321	84%
Wage	4,965,649	4,965,649	4,022,225	81%
Non-Wage Recurrent	3,768,739	3,778,408	3,236,018	86%
Domestic Devt	629,284	641,618	640,078	102%
External Financing	0	0	0	

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Summary of Cumulative Receipts, disbursements and expenditure for FY 2024/25

Against an approved budget estimate of SH UGX 9,385,675 "000" of which SH UGX 433,589 from locallyraised revenues., SH UGX 1,176,870 from Descretionary Government transfers, SH UGX 7,634,565 From Government conditional transfers, SH UGX 118,648 from Other Government transfers and 0 from External financing. The vote cummulatively received SH UGX 9,087,163 translating unto 975 revenue perfeomance during the year of which SH UGX 161,622 (37%) From locally riased revenues, SH 1,176,870 from Descretionary Government transfers (100%), SH UGX 7,646,899 (100%) From Conditional Government transfers, SH UGX 101,771 (86%) From Other Government transfers. The above revenues performed as follows:

Locally raised revenue performed below average at 37% (433,589 against 161,622) Due to closure of majore livestock trade routes to curb livestock theft and thus affecting market/revenue performanc, All Descretionary funds perormed well I.E Uban Descretionary equalisation grant 226,372 (100%), Urban Unconditional Grant wage 539,696 (100%), Urban unconditional Grant non wage 410,803 (100%). All conditional grants performed at 100%. Other Government transfers did not perform at 100% due to under performance of joint program operation funds.

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A3: Cumulative Revenue Performance by Source (‘000s)

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	433,589	433,589	161,622	37%
Advertisements/Bill Boards	5,000	5,000	0	0%
Agency Fees	8,000	8,000	16,142	202%
Animal and Crop Husbandry related Levies	90,200	90,200	12,279	14%
Business licenses	58,700	58,700	56,002	95%
Inspection Fees	7,700	7,700	1,043	14%
Land Fees	6,000	6,000	590	10%
Local Hotel Tax	8,000	8,000	0	0%
Local Services Tax-Payable By Individuals	40,000	40,000	14,333	36%
Market /Gate Charges	35,500	35,500	14,458	41%
Property related Duties/Fees	125,600	125,600	32,024	25%
Refuse collection charges/Public convenience	31,989	31,989	0	0%
Registration fees for Documents and Businesses	900	900	3,209	357%
Rental Income Tax-Payable By Individuals	5,000	5,000	11,542	231%
Vehicle Parking Fees	11,000	11,000	0	0%
Discretionary Government Transfers	1,176,870	1,176,870	1,176,870	100%
Urban Discretionary Equalisation Development Grant	226,372	226,372	226,372	100%
Urban Unconditional Grant Wage	539,696	539,696	539,696	100%
Urban Unconditional Non-Wage	410,803	410,803	410,803	100%
Conditional Government Transfers	7,634,565	7,656,568	7,646,899	100%
Programme Conditional Grant - Non Wage Recurrent	2,805,700	2,815,368	2,805,700	100%
Programme Conditional Grant - Development	102,912	115,246	115,246	112%
Programme Conditional Grant - Wage Recurrent	4,425,954	4,425,954	4,425,954	100%
Transitional Conditional Grant - Development	300,000	300,000	300,000	100%
Other Government Transfers	118,648	118,648	101,771	86%
Support to PLE (UNEB)	6,000	6,000	6,000	100%
Uganda Road Fund (URF)	105,248	105,248	88,403	84%
Uganda Women Entrepreneurship Program(UWEP)	3,700	3,700	3,684	100%
Youth Livelihood Programme (YLP)	3,700	3,700	3,684	100%
External Financing	0	0	0	

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<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Total Revenues Shares	9,363,672	9,385,675	9,087,163	97%

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Cumulative Performance for Locally Raised Revenues

Against an approved budget of locally raised revenues of SH UGX 433,589"000" The vote only cumulatively received SH 161, 222 representing 37 % of the locally revenue budget. This was due to poor performance of major revenue sources such as Livestock markets and low collection and enforcement for property rates coupled with poor attitude by tax payers on payment of council dues.

Cumulative Performance for Central Government Transfers

Against an approved budget estimate of the vote of SH UGX 9,385,675 "000" of which SH UGX 433,589, 1,176,870 of Discretionary Government transfers, SH UGX 7,646,899 of conditional Government transfers, SH UGX 118,648 . As of Quarter four the above revenue sources had performed as follows: Locally raised revenues 161,622 representing 37% revenue performance, SH UGX 1,176,870 (100%) From Discretionary Government transfers, SH UGX 7,646,899 (100%) from Conditional Government transfers and SH 101,771 (86%) from other Government transfers The above grants had an overall revenue performance of 97% during the year. the reason for under performance of locally raised revenue was due to closure of major livestock trade routes in order to curb cattle rustling. URF was no received in all quarters and thus the 86% performance. The vote too did not receive any external funds during the year.

Cumulative Performance for Other Government Transfers

Against an approved budget estimates of Other Government transfers of SH UGX 118,648 "000" SH 47,297"000" was released from other Government transfers. This thus gives a total revenue receipt of 101771 translating to 86% of all other Government transfer in the Vote during the year. Te reason for under performance of Other Government transfers was non release of URF in the previous Quarter.

Cumulative Performance for External Financing

The vote did not either budget nor receive external funds during the year. and thus zero performance of external financing.

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A4: Expenditure Performance by Department and Service Area (‘000s)

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	1,215,138	0	805,621	66%	241,319
Sub-Total	1,215,138	0	805,621	66%	241,319
Department: Finance					
10 Financial Management and Accountability (LG)	170,759	0	147,150	86%	36,031
Sub-Total	170,759	0	147,150	86%	36,031
Department: Statutory bodies					
10 Legislation and Oversight	273,718	0	249,039	91%	89,310
Sub-Total	273,718	0	249,039	91%	89,310
Department: Production and Marketing					
10 Agricultural Extension	100,119	0	93,879	94%	30,210
20 Agricultural Production	47,811	0	57,096	119%	19,214
30 Agricultural Value Chain Services	6,354	0	6,354	100%	2,347
Sub-Total	154,283	0	157,329	102%	51,771
Department: Health					
10 Primary HealthCare	1,310,361	0	1,113,799	85%	425,890
20 Hospital Services	48,632	0	47,620	98%	37,632
30 Health Management and Supervision	33,191	0	25,841	78%	6,428
Sub-Total	1,392,184	0	1,187,259	85%	469,950
Department: Education					
10 Pre-Primary and Primary Education	1,432,129	0	1,079,520	75%	287,686
20 Secondary Education	1,795,175	0	1,768,600	99%	473,552
30 Skills Development	955,817	0	646,228	68%	316,571
40 Education&Sports Management and Inspection	256,915	0	248,992	97%	196,631
Sub-Total	4,440,036	0	3,743,339	84%	1,274,440
Department: Roads and Engineering					
10 Community Access Roads	894,752	0	889,752	99%	803,323
20 Engineering Services	539,296	0	510,461	95%	405,350
Sub-Total	1,434,048	0	1,400,213	98%	1,208,673

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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	49,501	0	24,390	49%	3,561
Sub-Total	49,501	0	24,390	49%	3,561
Department: Community Based Services					
10 Community Mobilisation	82,871	0	62,939	76%	15,767
20 Empowerment and Mindset Change	7,400	0	7,272	98%	4,922
Sub-Total	90,271	0	70,211	78%	20,689
Department: Planning					
10 Planning and Statistics	59,761	0	51,869	87%	10,165
Sub-Total	59,761	0	51,869	87%	10,165
Department: Internal Audit					
10 Compliance	30,404	0	22,291	73%	5,517
Sub-Total	30,404	0	22,291	73%	5,517
Department: Trade, Industry and Local Development					
10 Commercial Services	53,568	0	39,611	74%	20,648
Sub-Total	53,568	0	39,611	74%	20,648
Grand Total	9,363,672	0	7,898,321	84%	3,432,074

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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	999,588	999,588	834,737	84%	193,978
Locally Raised Revenues	44,000	44,000	27,200	62%	9,843
Multi-Sectoral Transfers to LLGs_NonWage	315,537	315,537	173,362	55%	23,884
Programme Conditional Grant - Non Wage Recurrent	344,531	344,531	344,531	100%	86,133
Urban Unconditional Grant Wage	250,350	250,350	247,470	99%	60,990
Urban Unconditional Non-Wage	45,170	45,170	42,173	93%	13,129
Development Revenues	215,550	215,550	215,550	100%	0
Multi-Sectoral Transfers to LLGs_Gou	118,147	118,147	118,147	100%	0
Urban Discretionary Equalisation Development Grant	97,402	97,402	97,402	100%	0
Total Revenues Shares	1,215,138	1,215,138	1,050,287	86%	193,978
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	250,350	250,350	246,416	98%	66,011
Non Wage	749,238	749,238	343,683	46%	90,772
Development Expenditure					
Domestic Development	215,550	215,550	215,522	100%	84,536
External Financing	0	0	0	0%	0
Total Expenditure	1,215,138	1,215,138	805,621	66%	241,319
C: Unspent Balances					
Recurrent Balances	193,978	406679.79925	244,638		
Wage		60,990	1,054	-6,760,905%	
Non Wage		132,988	243,584	-238,869,907,230,292,100%	
Development Balances			28		
Domestic Development			28	-14,910,334%	
External Financing			0	0%	
Total Unspent			244,666	-80,368,146%	

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

Against an approved budget to the department of SH UGX, 1,215,138 "000" The department had a cumulative budget release of SH UGX 1,050,287 translating unto 86% of which 84% of reccurrent expenditure (834,737) SH UGX 118,147 (100) Multi sectoral transfers to LLGs -GOU. The department spent SH UGX 805,621 (66%) of approved budget released leaving unspent balance of SH UGX 244,638 of which SH UGX 1,054 was of wage and SH UGX 243,584 of none wage

Reasons for unspent balances on the bank account

The reason for unspent balance of none wage was due to the few numbers of pensioners retiring in the vote and thus low budget absorption capacity of pension and gratuity non wage.

Highlights of physical performance by end of the quarter

Activities:

Supplied and installed 24 solar street light poles at Entebee Area and Narikapet Wards in Central Division.

The department contributed for part Payment for repair of Nisan Hardbody in Mbale.

Connected electricity to Council and production blocks.

Deputy Town Clerk followed up and picked letter seeking for the consent of the Principal Judge to appoint the Chief Magistrate Kotido as Chairperson Valuation Court to handle the supplementary property rates valuation roll of the entity in a bid to enhance local revenue.

Deputy Town Clerk attended a hands on Technical support training on HCM in MOPS and was set up on HCM to handle HRM issues following transfer of service of the SHRO on promotion to PHRO at Moroto Regional referral Hospital.

Facilitated the Driver to pick the COVID-19 Toyota Hillux Pick up Reg. NO. ug 7068 M from Soroti

Processed and paid salary for 300 Staff during the Quarter

Undertook Data capture and update of the salary and pension payrolls for the quarter

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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	170,759	170,759	156,349	92%	46,140
Locally Raised Revenues	28,789	28,789	13,729	48%	0
Urban Unconditional Grant Wage	98,640	98,640	98,640	100%	24,660
Urban Unconditional Non-Wage	43,331	43,331	43,980	101%	21,480
Development Revenues	0	0	0	0%	0
Total Revenues Shares	170,759	170,759	156,349	92%	46,140
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	98,640	98,640	89,441	91%	24,678
Non Wage	72,120	72,120	57,709	80%	11,353
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	170,759	170,759	147,150	86%	36,031
C: Unspent Balances					
Recurrent Balances	46,140	81121.14025	9,199		
Wage		24,660	9,199	-2,467,804%	
Non Wage		21,480	0	-3,156,836%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			9,199	-14,668,842%	

Summary of Department Revenues and Expenditure by Source

Against an approved budget to the department of SH UGX 170,759. "000" The department had a cummulative budget release of SH UGX 1,56,349 translating unto 92% of cummulative budget release and during the Quarter, SH UGX 46,140. The department spent SH UGX 147,150 translating to 86% of approved budget spent leaving unspent balance of SH UGX 9,199 of wage

Reasons for unspent balances on the bank account

The unspent balance of 9,199 of wage was due to failure to get clearance to recruit critical finance cadres for the department by public service

Highlights of physical performance by end of the quarter

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SECTION B : Summary by Department

The department implimented the following activities during the Quarter

1. Paid salaries for 11 staffs
2. paid deductions to URA
3. Submitted Nine Months Accounts for FY 2024/2025 financial statement to MOFPED
4. Printed all departmental payment vouchers
5. Submitted mid year accounts to MOFPED
6. Purchased stationary for the department
7. Carried out revenue mobilization in 4 divisions
8. Paid medical expenses for Ag HOF
9. Updated commitment register
10. made responses to external and internal audit reports .
11. Paid Electricity Bills for IFMS
12. Conducted Local Revenue Mobilization in Central Division.
13. Conducted IRAS Refresher Training using the point of Sales Machines.

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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	273,718	273,718	257,016	94%	69,561
Locally Raised Revenues	44,000	44,000	27,297	62%	12,131
Urban Unconditional Grant Wage	53,945	53,945	53,945	100%	13,486
Urban Unconditional Non-Wage	175,774	175,774	175,774	100%	43,943
Development Revenues	0	0	0	0%	0
Total Revenues Shares	273,718	273,718	257,016	94%	69,561
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	53,945	53,945	45,967	85%	16,884
Non Wage	219,774	219,774	203,071	92%	72,426
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	273,718	273,718	249,039	91%	89,310
C: Unspent Balances					
Recurrent Balances	69,561	157739.232	7,977		
Wage		13,486	7,977	-1,688,396%	
Non Wage		56,074	0	-12,680,833%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			7,977	-24,834,309%	

Summary of Department Revenues and Expenditure by Source

Against an approved budget to the department of SH UGX 273,718"000" The department had an accumulated budge release of SH UGX 257,016 "000" Translating to 94% of approved budget released and SH UGX 69,561 during the Quarter. The department spent SH UGX 249,039 "000" translating unto 91% expenditure performance and SH UGX 89,310 "000" was spent during the Quarter leaving uspent balance of 7,977 of wag

Reasons for unspent balances on the bank account

The unspent balance of 7,977 was of wage due to under staffing in the department of statutory bodies

Highlights of physical performance by end of the quarter

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SECTION B : Summary by Department

- The department implemented the following activities:
- 1. paid wages for mayor, deputy and 04 chairpersons
 - 2. Paid office imprest for mayor and deputy
 - 3. Paid 02 councillors medical bills
 - 4. Facilitated speaker and deputy for annual meeting in kapchworwa
 - 5. Held general council meeting for laying of the draft estimates
 - 6. Conducted council committee meeting
 - 7. Procured stationary for the council

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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	154,283	154,283	146,533	95%	37,221
Locally Raised Revenues	8,800	8,800	1,050	12%	850
Programme Conditional Grant - Non Wage Recurrent	83,462	83,462	83,462	100%	20,866
Programme Conditional Grant - Wage Recurrent	62,021	62,021	62,021	100%	15,505
Urban Unconditional Grant Wage	0	0	0	0%	0
Urban Unconditional Non-Wage	0	0	0	0%	0
Development Revenues	0	12,334	12,334	0%	0
Programme Conditional Grant - Development	0	12,334	12,334	0%	0
Total Revenues Shares	154,283	166,617	158,867	103%	37,221
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	62,021	62,021	60,982	98%	17,872
Non Wage	92,262	92,262	84,512	92%	27,390
Development Expenditure					
Domestic Development	0	12,334	11,835	0%	6,509
External Financing	0	0	0	0%	0
Total Expenditure	154,283	166,617	157,329	102%	51,771
C: Unspent Balances					
Recurrent Balances	37,221	89075.1145	1,039		
Wage		15,505	1,039	-1,787,200%	
Non Wage		21,716	0	-5,548,071%	
Development Balances			499		
Domestic Development			499	-650,882%	
External Financing			0	0%	
Total Unspent			1,539	-15,695,642%	

Summary of Department Revenues and Expenditure by Source

Against an approved budget estimate to the department of SH UGX 166,617. The department had an accumulative budget release of SH UGX 158,867 translating to 103% due to the supplimentary and SH UGX 37,221 during the Quarter. The department spent SH 157,329 translating to 102% of budget spent during the Quarter leaving a balance of unspent wage of SH 1,039

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SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The unspent balance of 1,039 was of wage due to low staffing levels in the department

Highlights of physical performance by end of the quarter

The department implimented the following activities:
livestock department

1. Supervised slaughters in the municipality
2. ?conducted Animal disease surveillance in the municipality
3. ?trained 20 meat handlers in kanawat slaughter slab on meat hygiene and public health
4. ?conducted training and support supervision of 10 PDM beneficiaries in kotiang parish north division on livestock value chain addition
5. ?submitted quarter three and four reports to Maaif
6. Made 30 visits to PDM beneficiary farmers to advice them on livestock value chain during my routine operations

Crop sector

1. Trained 30 selected farmers in West Division on safe use and handling of pesticides
2. Conducted routine monthly surveillance of crop pests and diseases in all Divisions
3. Mobilized and trained 30 selected farmers in South Division on concepts of Integrated Production and Pest Management
4. Conducted 1 Mid-season crop survey in all 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	1,343,552	1,343,552	1,336,202	99%	333,821
Locally Raised Revenues	8,800	8,800	1,450	16%	133
Programme Conditional Grant - Non Wage Recurrent	158,096	158,096	158,096	100%	39,524
Programme Conditional Grant - Wage Recurrent	1,176,656	1,176,656	1,176,656	100%	294,164
Urban Unconditional Grant Wage	0	0	0	0%	0
Development Revenues	48,632	48,632	48,632	100%	0
Programme Conditional Grant - Development	48,632	48,632	48,632	100%	0
Total Revenues Shares	1,392,184	1,392,184	1,384,834	99%	333,821
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,176,656	1,176,656	980,094	83%	392,464
Non Wage	166,896	166,896	159,546	96%	39,854
Development Expenditure					
Domestic Development	48,632	48,632	47,620	98%	37,632
External Financing	0	0	0	0%	0
Total Expenditure	1,392,184	1,392,184	1,187,259	85%	469,950
C: Unspent Balances					
Recurrent Balances	333,821	768206.00525	196,562		
Wage		294,164	196,562	-39,246,420%	
Non Wage		39,657	0	-8,118,125%	
Development Balances			1,012		
Domestic Development			1,012	-5,354,004%	
External Financing			0	0%	
Total Unspent			197,575	-118,392,079%	

Summary of Department Revenues and Expenditure by Source

Against an approved budget to the department of SH UGX 1,392,184 , the department had an accumulated budget release of SH 1,384,834 translating to 99% of approved budget released and SH UGX 333,821 quarterly outturn. The department had an accumulated expenditure of SH UGX 1,187,259 translating to SH 85% of budget spent and SH 469,950 during the Quarter leaving unspent balance of SH UGX 197,575 of which SH UGX 196,562 of wage and SH 1,012 of domestic development

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SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The unspent balance was due to non clearance by public service on recruitment of health workers

Highlights of physical performance by end of the quarter

- 1. Paid salaries of 41 health workers
- 2.Processed and transferred 133,705,056 UGX funds to health facilities of Panyangra HCIII(133,705,056UGX),Kanawat HCIII(24,546,012UGX),KDDO HCIII(12,082,000UGX) and Losilang HCII(2,346,000)
- 4.Immunized 2,528 children with pentavalent vaccine
- 5.Conducted general town cleanliness exercise
- 6.Collected, analyzed and reported on PBS on health indicators
- 7. Paid wages of Head Office cleaners(4,200,000 UGX)
- 8.Conducted three quarterly integrated support supervisions in Panyangra HCIII, Kanawat HCIII, KDDO HCIII and Losilang HCII
- 9.Attended training on development of NDPIV
- 10. Attended the Regional Budget Conference in Lira
- 11.supplied and installed solar sytsem in Panyangara HCIII(5,000,000UGX)
- 12. Recruited and deployed 31 health workers
- 13.completion of a drug store at panyanagara HC III and supply and installation of solar systems at OPD in panyangara HC III

VOTE: 716 Kotido Municipal Council

Quarter 4

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	4,392,234	4,392,234	4,384,134	100%	1,199,538
Locally Raised Revenues	8,800	8,800	700	8%	0
Other Transfers from Central Government	6,000	6,000	6,000	100%	6,000
Programme Conditional Grant - Non Wage Recurrent	1,190,157	1,190,157	1,190,157	100%	396,719
Programme Conditional Grant - Wage Recurrent	3,187,277	3,187,277	3,187,277	100%	796,819
Urban Unconditional Grant Wage	0	0	0	0%	0
Development Revenues	47,802	47,802	47,802	100%	0
Programme Conditional Grant - Development	47,802	47,802	47,802	100%	0
Total Revenues Shares	4,440,036	4,440,036	4,431,936	100%	1,199,538
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	3,187,277	3,187,277	2,498,974	78%	746,660
Non Wage	1,204,957	1,204,957	1,196,563	99%	480,376
Development Expenditure					
Domestic Development	47,802	47,802	47,802	100%	47,403
External Financing	0	0	0	0%	0
Total Expenditure	4,440,036	4,440,036	3,743,339	84%	1,274,440
C: Unspent Balances					
Recurrent Balances	1,199,538	2325094.8775	688,597		
Wage		796,819	688,303	331,459,623,806,137,100%	
Non Wage		402,719	294	-77,758,854%	
Development Balances			0		
Domestic Development			0	-5,935,375%	
External Financing			0	0%	
Total Unspent			688,597	-373,134,403%	

Summary of Department Revenues and Expenditure by Source

Against an approved budget to the department of SH UGX 4,440,036 the department an approved cummulative budget rlease of SH UGX 4,431,936 translating to 100% budget released and SH UGX 1,199,538 during the Quarter. The department had an accumulative expenditure of SH 3,743,339 translating unto 84% of accumulative budget expenditure and a quarterly outturn of SH 1,274,440 leaving unspent balance of SH UGX 688,597

VOTE: 716 Kotido Municipal Council

Quarter 4

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The reasons for unspent funds is as follows:-

The reasons for unspent funds is as follows:-

1. Un Absorbed wage due to delayed recruitment of 38 technical staff and 2 primary headteachers,Transfer of service by 7 secondary teachers and 10 primary teachers. .

Highlights of physical performance by end of the quarter

During the Quarter the following activities were done:-

- 1.Processed and paid salaries of 126 primary teachers,1 departmental staff,54 secondary schools ,5 staffs from other departments and 10 tertiary Instructors.
- 2.Processed and transferred grants to 7 ps,2 secondary and 1 technical institute.
- 3.Constructed 1 boys dormitory at panyangara sss,Renovated 2 staff houses at panyangara ps, Renovated 1 twin staff house at kanawat ps,supplied 90 seater desks to highly enrolled schools this Kotido mixed 30,Lomukura ps 30.
- 4.Conducted GRC meeting for projects under education for FY 2024/2025.
- 5.Conducted Inspection and Follow up of Inspection recommendations for term 1 2025 in 11 primary schools of Kotido Municipal Council.
- 6.Attended Inspectors and DEOs AGM.
- 7.Submitted E-Inspection Report for term 1 2025 to DES Kampala.
- 9.Trained Headteachers and deputy headteachers on collaborative learning in the classroom,creating a safe learning.
- 10.submitted PLE Accountability reports to UNEB Kampala.

VOTE: 716 Kotido Municipal Council

Quarter 4

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	1,134,048	1,134,048	1,119,203	99%	292,379
Locally Raised Revenues	8,800	8,800	4,400	50%	0
Other Transfers from Central Government	105,248	105,248	88,403	84%	35,779
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	1,000,000	100%	250,000
Urban Unconditional Grant Wage	20,000	20,000	26,400	132%	6,600
Development Revenues	300,000	300,000	300,000	100%	0
Transitional Conditional Grant - Development	300,000	300,000	300,000	100%	0
Total Revenues Shares	1,434,048	1,434,048	1,419,203	99%	292,379
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	20,000	20,000	7,410	37%	3,060
Non Wage	1,114,048	1,114,048	1,092,803	98%	925,527
Development Expenditure					
Domestic Development	300,000	300,000	300,000	100%	280,086
External Financing	0	0	0	0%	0
Total Expenditure	1,434,048	1,434,048	1,400,213	98%	1,208,673
C: Unspent Balances					
Recurrent Balances	292,379	1212099.147	18,990		
Wage		6,600	18,990	-146,004%	
Non Wage		285,779	0	-120,118,131%	
Development Balances			0		
Domestic Development			0	-35,508,600%	
External Financing			0	0%	
Total Unspent			18,990	-139,728,912%	

Summary of Department Revenues and Expenditure by Source

Against an approved budget estimates of SH UGX 1,434,048 to the department, SH 1,419,203 translating to 99% of budget approved was released as of Quarter IV. The department spent SH 1,400,213 translating to 98% of budget performance.

Reasons for unspent balances on the bank account

VOTE: 716 Kotido Municipal Council

Quarter 4

SECTION B : Summary by Department

The department committed funds through letter of credit for uncompleted works. The balance reflected here was that of unspent wage due to under staffing in the department

Highlights of physical performance by end of the quarter

The department implimented the following

- URF
1. 27.751 KM (5,091,500)
- Old road (0.88km), Narikapet drive (1.5km), Longerep road (0.57km), Lodon road (1.2km), Labwor road (0.4km), Market view (0.13km), Market lane (0.14km), Market close (0.13km), Keem Close (0.26km), Lodipidip Drive (1.28km), Nakapelimoru view road (0,75km), Nakarwon Road (0.22km), Natumkasikou Road (0.59km), Senior Quarters (1.2km) = 9.25kms
- 2, Culvert installation. (17,500,000).Lokwor road (I line), Longerep road (1 line), Longerep access (1 line), Narengemoru palace road (1 line), and Narengemoru drive (1 line)
- Total = 5 lines of 600mm diameter.
- 3.Rehabilitation of roads under Transitional Grant on the following roads: Lodipidip-Losogot-Looi road (2.3kms) and Umum-Lokore-Kotyang (4.8kms)
- Total = 6.1kms
- 4.Hire of road construction equipment for work on the following roads: Miresiae-Napawu (2kms), Morungor-Kotyang (3.5kms), Nangayum-Kawalapei (4.1kms), Chairman's road (4.8kms), Lokochil-Kapuyon (2.1kms), roads

VOTE: 716 Kotido Municipal Council

Quarter 4

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 4

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	49,501	49,501	27,720	56%	13,233
Locally Raised Revenues	22,880	22,880	4,463	20%	0
Urban Unconditional Grant Wage	18,048	18,048	14,536	81%	4,512
Urban Unconditional Non-Wage	8,574	8,574	8,721	102%	8,721
Development Revenues	0	0	0	0%	0
Total Revenues Shares	49,501	49,501	27,720	56%	13,233
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	18,048	18,048	11,206	62%	1,271
Non Wage	31,454	31,454	13,184	42%	2,291
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	49,501	49,501	24,390	49%	3,561
C: Unspent Balances					
Recurrent Balances	13,233	15936.49425	3,330		
Wage		4,512	3,330	-127,054%	
Non Wage		8,721	0	-1,006,682%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			3,330	-2,425,736%	

Summary of Department Revenues and Expenditure by Source

Against an approved budget to the department of SH UGX 49,501 "000" The department had an accumulative release of 27,720 translating to 56% of approved budget released. The department spent SH 24,390 translating to 49% of budget released leaving behind SH UGX 3,330 which was of un absorbed wage in the department

Reasons for unspent balances on the bank account

The department had unspent balance of 3,330 of wage due to under staffing in the department

Highlights of physical performance by end of the quarter

VOTE: 716 Kotido Municipal Council

Quarter 4

SECTION B : Summary by Department

- The department implemented the following activities
- 1. Participated in the annual workshop on building control in Uganda
 - 2. Participated in the joint drafting of the Local government development plans
 - 3. Participated in the UCIMID interim meeting in Jinja
 - 4. Inspected development applications

VOTE: 716 Kotido Municipal Council

Quarter 4

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	90,271	99,940	81,943	91%	24,036
Locally Raised Revenues	8,800	8,800	504	6%	0
Other Transfers from Central Government	7,400	7,400	7,368	100%	5,518
Programme Conditional Grant - Non Wage Recurrent	16,665	26,334	16,665	100%	4,166
Urban Unconditional Grant Wage	57,406	57,406	57,406	100%	14,352
Development Revenues	0	0	0	0%	0
Total Revenues Shares	90,271	99,940	81,943	91%	24,036
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	57,406	57,406	45,674	80%	11,004
Non Wage	32,865	42,534	24,537	75%	9,684
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	90,271	99,940	70,211	78%	20,689
C: Unspent Balances					
Recurrent Balances	24,036	43256.3325	11,732		
Wage		14,352	11,732	174,244,919,670,649,540%	
Non Wage		9,684	0	-1,780,352%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			11,732	-6,997,082%	

Summary of Department Revenues and Expenditure by Source

Against an approved estimate to the department of SH UGX90,271 "000". The department had a supplementary and thus a revised budget of SH 99,940 as a result of funding for GROW project operations from the Ministry of Gender Labor and Social Development. The department had an accumulative budget release of SH UGX 81,943 translating to 91% of budget released . The department spent SH 70,211 translating to 78% of budget spent during the year leaving a balance of 11, 732 which was of unspent wage

Reasons for unspent balances on the bank account

VOTE: 716 Kotido Municipal Council

Quarter 4

SECTION B : Summary by Department

The reason for the unspent balance of SH UGX 11,732 of wage was due to non clearance from public service to recruit the labor officer position in the department.

Highlights of physical performance by end of the quarter

The department implemented the following activities:

- 1. Paid salaries for Five CDOs and One PCDO
- 2. Disbursed funds to five NDG groups in North Division
- 3. Disbursed funds worthy 10,000,000 to two groups of SEGOP with total of beneficiaries 20 of which 8 are male and 12 were female.
- 4. Mobilized 9 children for partner support (PAG Compassion project) and all have joined Kotido army primary school.
- 5. Stakeholder and women entrepreneurs engagement on GROW project.
- 6. Conducted VAC training in the 7 primary schools upper primary.
- 7. Conducted support supervision and Monitoring the implementation of ESMPS and child protection plan for Kotido municipal council development projects.
- 8. Conducted monthly meetings in project site to ascertain compliance with ESMPS.
- 9. Conducted residual verification, registration, and verification of 36 target potential beneficiaries who missed the previous verification and enrollment window.
- 10. Mediated 1 Labor related issues.

VOTE: 716 Kotido Municipal Council

Quarter 4

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	48,938	48,938	42,141	86%	9,635
Locally Raised Revenues	8,800	8,800	1,603	18%	0
Urban Unconditional Grant Wage	12,051	12,051	12,051	100%	3,013
Urban Unconditional Non-Wage	28,087	28,087	28,487	101%	6,622
Development Revenues	10,822	10,822	10,822	100%	0
Urban Discretionary Equalisation Development Grant	10,822	10,822	10,822	100%	0
Total Revenues Shares	59,761	59,761	52,964	89%	9,635
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	12,051	12,051	10,956	91%	2,743
Non Wage	36,887	36,887	30,090	82%	7,422
Development Expenditure					
Domestic Development	10,822	10,822	10,822	100%	0
External Financing	0	0	0	0%	0
Total Expenditure	59,761	59,761	51,869	87%	10,165
C: Unspent Balances					
Recurrent Balances	9,635	22399.84125	1,094		
Wage		3,013	1,094	-274,347%	
Non Wage		6,622	0	-1,657,745%	
Development Balances			0		
Domestic Development			0	-148,743,183,700,013,900%	
External Financing			0	0%	
Total Unspent			1,094	-5,177,289%	

Summary of Department Revenues and Expenditure by Source

Against an approved budget to the department of SH UGX 59,761 "000", the department had an accumulative budget release of SH UGX 52,964 translating unto 89% revenue performance during the year. the department spent SH UGX 51,869 translating unto 87% budget expenditure performance leaving a balance of 1,094 which was of un absorbed wage

Reasons for unspent balances on the bank account

VOTE: 716 Kotido Municipal Council

Quarter 4

SECTION B : Summary by Department

The unspent balance of SH UGX 1,094 was of un absorbed wage due to under staffing in the department and non clearance from public service on vote recruitment

Highlights of physical performance by end of the quarter

The department implemented the following activities:

1. Processed and paid salaries for one departmental staff
2. Conducted technical planning committee meetings
3. Prepared and submitted first draft of the Municipal Development plan to NPA for review
4. Attended meetings called for by the center ie revenue enhancement meeting, Pdm performance meeting
5. Participated and prepared key UCIMID documents for onward submission to ministry of lands
6. Prepared Quarter Three budget performance report
7. Submitted quarter three budget performance report to the Ministry

VOTE: 716 Kotido Municipal Council

Quarter 4

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	30,404	30,404	23,204	76%	5,401
Locally Raised Revenues	8,800	8,800	1,200	14%	0
Urban Unconditional Grant Wage	12,051	12,051	12,051	100%	3,013
Urban Unconditional Non-Wage	9,554	9,554	9,954	104%	2,388
Development Revenues	0	0	0	0%	0
Total Revenues Shares	30,404	30,404	23,204	76%	5,401
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	12,051	12,051	11,137	92%	2,743
Non Wage	18,354	18,354	11,154	61%	2,774
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	30,404	30,404	22,291	73%	5,517
C: Unspent Balances					
Recurrent Balances	5,401	13118.17475	914		
Wage		3,013	914	-274,347%	
Non Wage		2,388	0	-733,812%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			914	-2,223,658%	

Summary of Department Revenues and Expenditure by Source

Against an approved budget to the department of SH UGC 30,404 "000" the department received 23,204 cummulative budget releases representing 76% of revenue performance. The department by end of the year had spent 22,291 of the budgetreleased and SH UGX 5,517 during the Quarter translating unto 73% expenditure performance. the department had unspent balance of 914/= during the year

Reasons for unspent balances on the bank account

The unspent balance of 914/=was of wage due to under staffing in the department and thus low absorption of allocated wage

Highlights of physical performance by end of the quarter

VOTE: 716 Kotido Municipal Council

Quarter 4

SECTION B : Summary by Department

The department implemented the following activities :

- 1.Attended internal auditors and planners meeting
- 2. Attended forensic audit webinars
- 3. Attended a training in Moroto
- 4. Concluded audit for the following units:
 - a. 04 divisions
 - b.01 Health facility
 - c. 01 HLG
- 5. Submitted Quarter 3 internal audit report

VOTE: 716 Kotido Municipal Council

Quarter 4

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	47,091	47,091	36,363	77%	13,673
Locally Raised Revenues	12,320	12,320	200	2%	0
Programme Conditional Grant - Non Wage Recurrent	12,788	12,788	12,788	100%	3,197
Urban Unconditional Grant Wage	17,205	17,205	17,197	100%	4,299
Urban Unconditional Non-Wage	4,777	4,777	6,177	129%	6,177
Development Revenues	6,477	6,477	6,477	100%	0
Programme Conditional Grant - Development	6,477	6,477	6,477	100%	0
Total Revenues Shares	53,568	53,568	42,840	80%	13,673
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	17,205	17,205	13,968	81%	3,093
Non Wage	29,885	29,885	19,165	64%	11,078
Development Expenditure					
Domestic Development	6,477	6,477	6,477	100%	6,477
External Financing	0	0	0	0%	0
Total Expenditure	53,568	53,568	39,611	74%	20,648
C: Unspent Balances					
Recurrent Balances	13,673	25943.27075	3,229		
Wage		4,299	3,229	-309,450%	
Non Wage		9,374	0	-1,845,568%	
Development Balances			0		
Domestic Development			0	-809,659%	
External Financing			0	0%	
Total Unspent			3,229	-3,947,396%	

Summary of Department Revenues and Expenditure by Source

Against an approved budget to the department of SH UGX "000" 53,568, The department had an accumulative release of 42,840 translating unto 80% revenue performance, the reason for poor revenue performance was due to poor performance of local revenue in the department. The department spent 39,611 translating unto 74%

Reasons for unspent balances on the bank account

VOTE: 716 Kotido Municipal Council

Quarter 4

SECTION B : Summary by Department

The reason for unspent balance of 3229 was due to poor absorption of wage in the department since the principal position has not yet been recruited

Highlights of physical performance by end of the quarter

The department implemented the following activitied during the Quarter:

- 1. Paid salaries for departmental staff
- 2. Paid house allowances for PTA
- 3.paid out third disbursement of PDM
- 4. Facilitaed identification, registration, and vetting of PDM beneficiaries
- 5. Conducted Emyooga review meetings of all SACCO leaders
- 6. Inspected, compiled and registered accomodation facilities in the Municipality
- 7. Collected and disseminated market prices in the Municipality
- 8. Paid for survey for kalokuruk shrine and sliding rock
- 9. Procured stationary
- 10. Facilitated the department accountant
- 6.

VOTE: 716 Kotido Municipal Council

Quarter 4

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
Service Area: 10 Administration and Management		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme: 02 Land Management		
Budget Output: 000006 Planning and Budgeting services		
N / A		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	1,000
223005 Electricity	3,930	3,930
225202 Environment Impact Assessment for Capital Works	1,000	1,000
225203 Appraisal and Feasibility Studies for Capital Works	2,000	2,000
312129 Other Buildings other than dwellings - Acquisition	1,828	1,820
312139 Other Structures - Acquisition	6,000	6,000
313121 Non-Residential Buildings - Improvement	60,000	59,980
Total for Budget Output	75,757	75,730
Wage	0	0
Non-Wage	0	0
GoU Dev	75,757	75,730
Ext Finance	0	0

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	18,851	0
225101 Consultancy Services	10,771	0
225202 Environment Impact Assessment for Capital Works	2,508	0
225203 Appraisal and Feasibility Studies for Capital Works	1,000	0
227001 Travel inland	2,616	0
227004 Fuel, Lubricants and Oils	654	0
228001 Maintenance-Buildings and Structures	39,630	0

VOTE: 716 Kotido Municipal Council

Quarter 4

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		UShs Thousand
Item	Approved Budget	Spent
228004 Maintenance-Other Fixed Assets	22,656	0
312229 Other ICT Equipment - Acquisition	10,461	0
312235 Furniture and Fittings - Acquisition	9,000	0
Total for Budget Output	118,147	0
Wage	0	0
Non-Wage	0	0
GoU Dev	118,147	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: 14040102X Compliance Inspection undertaken in MDAs and LGs

	Submitted to the centre request for additional funds and permission to recruit critical Staff under UCMID Programme	There was no variation
	Undertook Staff Performance Appraisal in Divisions and Institutions for the year ended June 2025	
	Attended UAAU regional meeting in Kapchorw	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	0
212103 Incapacity benefits (Employees)	500	0
221002 Workshops, Meetings and Seminars	2,000	0
221009 Welfare and Entertainment	900	0
221011 Printing, Stationery, Photocopying and Binding	2,100	0
221012 Small Office Equipment	500	0
222001 Information and Communication Technology Services.	1,000	625
227001 Travel inland	6,500	251
227004 Fuel, Lubricants and Oils	4,000	1,386
228002 Maintenance-Transport Equipment	3,500	0
Total for Budget Output	27,000	2,263
Wage	0	0
Non-Wage	27,000	2,263
GoU Dev	0	0
Ext Finance	0	0

VOTE: 716 Kotido Municipal Council

Quarter 4

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
SubProgramme: 03 Human Resource Management		
Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity		
PIAP Output: 14050302X Decentralized management of salary, pension and gratuity strengthened		
	SHRO and the Ag. HRO attended a capacity building meeting organized by MOPS on HCM in Moroto. Solicitor General's Office represented the entity in Civil Suit No. 010 of 2023 between Lokiru Sam Wilson Vs Kotido Municipal Council and 2 others.	There was no variation
	Procured assorted Office stationery, small Office equipment and cleaning materials to run the department during the Quarter. Paid overtime allowance for support Staff to undertake various activities during the Quarter. Facilitated the technical evaluation	There was no variation

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
273104 Pension	150,724	24,292
273105 Gratuity	193,808	0
Total for Budget Output	344,531	24,292
Wage	0	0
Non-Wage	344,531	24,292
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	250,350	66,011
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	257,659	0
212102 Medical expenses (Employees)	500	500
221002 Workshops, Meetings and Seminars	8,918	0
221012 Small Office Equipment	500	500
221017 Membership dues and Subscription fees.	1,000	0
222001 Information and Communication Technology Services.	2,000	500
225101 Consultancy Services	1,500	1,500
227001 Travel inland	29,052	608
227004 Fuel, Lubricants and Oils	24,908	500
228002 Maintenance-Transport Equipment	322	322

VOTE: 716 Kotido Municipal Council

Quarter 4

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	576,70970,442
	Wage	250,35066,011
	Non-Wage	326,3594,431
	GoU Dev	00
	Ext Finance	00

Budget Output: 390014 Development and Operationalion of Human Resource System

PIAP Output: 14050501X Human Capital Management (HCM) System Rolled out

NA		
	Paid medical bills of a referred Staff at Lira regional referral Hospital	There was no variation
	Transferred Quarter IV Non- wage and 50% LRR share to various Divisions during the Quarter	
	Supported Law Enforcement activities by undertaking enforcement	
	Conducted ESMPS	

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,584	2,169
221008 Information and Communication Technology Supplies.	500	500
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	3,536	640
221012 Small Office Equipment	1,000	1,000
227001 Travel inland	4,000	0
227004 Fuel, Lubricants and Oils	1,203	1,203
273102 Incapacity, death benefits and funeral expenses	1,000	0
	Total for Budget Output	21,8225,513
	Wage	00
	Non-Wage	11,0003,028
	GoU Dev	10,8222,485
	Ext Finance	00

Budget Output: 390018 Statutory Services

PIAP Output: 14050302X Decentralized management of salary, pension and gratuity strengthened

	Undertook feasibility studies for all projects for FY 2024/2025	There was no variation
	Records unit submitted personnel file of Dr. Kotol Emmanuel to Soroti City Council	
	Facilitated Town Clerk to attend fourth Quarter meeting of Accounting Officers in Kampala	
	Attended SEATANI	

VOTE: 716 Kotido Municipal Council

Quarter 4

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 14050302X Decentralized management of salary, pension and gratuity strengthened

NA

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,200	50
221012 Small Office Equipment	1,600	451
223004 Guard and Security services	1,200	300
223005 Electricity	8,674	626
225101 Consultancy Services	1,000	0
227004 Fuel, Lubricants and Oils	800	800
Total for Budget Output	15,474	2,227
Wage	0	0
Non-Wage	15,474	2,227
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

PIAP Output: 16060502X Asset Management

Coordinated various departmental activities in Head Quarters, Divisions and Institutions in Fourth Quarter.	There was no variation
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Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Item	Approved Budget	Spent
223005 Electricity	400	100
223006 Water	1,000	250
228002 Maintenance-Transport Equipment	600	150
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	4,000	0
Total for Budget Output	6,000	500
Wage	0	0
Non-Wage	6,000	500
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000005 Human Resource Management

VOTE: 716 Kotido Municipal Council

Quarter 4

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060504X Human Resource management services		
	Facilitated Town Clerk to submit performance contract for FY 2024/2025 to MOFPED Convened Building control committee meeting during the Quarter. Undertook social welfare by contributing for the marriage of the Sister of the Assistant Town Clerk	There was no variation

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,572	2,484
221003 Staff Training	3,250	3,250
227001 Travel inland	5,000	587
Total for Budget Output	10,822	6,321
Wage	0	0
Non-Wage	0	0
GoU Dev	10,822	6,321
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508X Procurement and disposal of Assets managed

NA
NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,413	853
221009 Welfare and Entertainment	1,300	1,300
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000
221012 Small Office Equipment	300	300
227001 Travel inland	5,200	0
Total for Budget Output	12,213	3,453
Wage	0	0
Non-Wage	12,213	3,453
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000008 Records Management

PIAP Output: 16060510X Records management

NA

VOTE: 716 Kotido Municipal Council

Quarter 4

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		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,500	468
221012 Small Office Equipment	1,000	383
222001 Information and Communication Technology Services.	500	125
Total for Budget Output	4,000	976
Wage	0	0
Non-Wage	4,000	976
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000011 Communication and Public Relations

PIAP Output: 16060509X Public Relations Managed

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	2,661	281
Total for Budget Output	2,661	281
Wage	0	0
Non-Wage	2,661	281
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	0	49,321
Total for Budget Output	0	49,321
Wage	0	0
Non-Wage	0	49,321
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,215,138	241,319
Wage	250,350	66,011
Non-Wage	749,238	90,772

VOTE: 716 Kotido Municipal Council

Quarter 4

GoU Dev	215,550	84,536
Ext Finance	0	0

VOTE: 716 Kotido Municipal Council

Quarter 4

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Financial Management and Accountability (LG)

Programme: 16 Governance And Security

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000061 Management of Government Accounts

PIAP Output: 16080502X "1. Segregation of Duties (SoDs) enforced on IFMs

Paid staff salaries	There was no variation
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PIAP Output: 16080515X Critical system processes automated

Staff salaries procesed and paid for four quarters 12 months NA during the year

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	98,640	24,678
221014 Bank Charges and other Bank related costs	0	152
Total for Budget Output	98,640	24,830
Wage	98,640	24,678
Non-Wage	0	152
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

PIAP Output: 18010601X Tax compliance improved through increased efficiency in revenue administration

paid deductions to URA	There was no variation
submitted 9 months accounts to MOFPED	
Printed departmental vouchers	
Submitted mid year accounts to MOFPED	
Purchasd stationary for the department	
NA	
NA	

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,740	310
212102 Medical expenses (Employees)	800	50
221002 Workshops, Meetings and Seminars	1,200	213
221008 Information and Communication Technology Supplies.	200	0
221009 Welfare and Entertainment	200	0
221010 Special Meals and Drinks	200	0

VOTE: 716 Kotido Municipal Council

Quarter 4

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		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	400
221012 Small Office Equipment	1,100	0
221014 Bank Charges and other Bank related costs	600	0
221017 Membership dues and Subscription fees.	800	100
222001 Information and Communication Technology Services.	400	0
227001 Travel inland	2,200	300
227004 Fuel, Lubricants and Oils	1,600	234
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	700	75
Total for Budget Output	14,740	1,682
Wage	0	0
Non-Wage	14,740	1,682
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 18040403X Capacity built to conduct high quality and impact - driven performance Audits

Carried out revenue mobilisation	There was no variation
Paid staff medical bills	
updated committment register	
paid utililities	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
212102 Medical expenses (Employees)	400	59
221002 Workshops, Meetings and Seminars	4,000	1,000
221009 Welfare and Entertainment	800	150
221011 Printing, Stationery, Photocopying and Binding	830	207
221012 Small Office Equipment	1,000	300
223005 Electricity	2,500	770
227001 Travel inland	4,000	1,000
227004 Fuel, Lubricants and Oils	8,000	2,000
Total for Budget Output	21,530	5,486
Wage	0	0
Non-Wage	21,530	5,486
GoU Dev	0	0
Ext Finance	0	0

VOTE: 716 Kotido Municipal Council

Quarter 4

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output: 000061 Management of Government Accounts

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Approved Budget	Spent
212102 Medical expenses (Employees)		1,000	0
221002 Workshops, Meetings and Seminars		9,292	1,080
221011 Printing, Stationery, Photocopying and Binding		5,300	760
221012 Small Office Equipment		5,871	10
227001 Travel inland		5,500	750
227004 Fuel, Lubricants and Oils		8,888	1,432
Total for Budget Output		35,850	4,032
	Wage	0	0
	Non-Wage	35,850	4,032
	GoU Dev	0	0
	Ext Finance	0	0
Total for Department		170,759	36,031
	Wage	98,640	24,678
	Non-Wage	72,120	11,353
	GoU Dev	0	0
	Ext Finance	0	0

VOTE: 716 Kotido Municipal Council

Quarter 4

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Legislation and Oversight		
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000010 Leadership and Management		
N / A		

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	53,945	16,884
Total for Budget Output	53,945	16,884
Wage	53,945	16,884
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

Facilitated the speaker and deputy for annual speakers meeting in Kapchworwa	There was no variation
Held one general council meeting for laying of the draft budget	
Conducted committee meetings	
scrutinized the budget estimates	
Conducted General council meetings	
NA	

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	163,742	64,877
212102 Medical expenses (Employees)	2,000	1,300
221009 Welfare and Entertainment	2,000	700
221010 Special Meals and Drinks	800	400
221011 Printing, Stationery, Photocopying and Binding	2,000	700
221012 Small Office Equipment	1,600	0
227004 Fuel, Lubricants and Oils	6,000	208
Total for Budget Output	178,142	68,186
Wage	0	0
Non-Wage	178,142	68,186
GoU Dev	0	0

VOTE: 716 Kotido Municipal Council

Quarter 4

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	00

SubProgramme: 02 Security

Budget Output: 000010 Leadership and Management

N / A

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	16,000	1,240
221002 Workshops, Meetings and Seminars	6,000	0
221012 Small Office Equipment	1,632	0
Total for Budget Output	23,632	1,240
Wage	0	0
Non-Wage	23,632	1,240
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 120007 Support Services

PIAP Output: 16060404X Law and policies developed and reviewed for effective governance and security

Council resolutions implimented and its operations NA
faciliated

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	1,000
212102 Medical expenses (Employees)	2,000	0
221002 Workshops, Meetings and Seminars	2,800	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000	0
273102 Incapacity, death benefits and funeral expenses	1,200	0
Total for Budget Output	10,000	1,000
Wage	0	0
Non-Wage	10,000	1,000
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Access to Justice

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 16040101X Annual state of human rights report produced

Monitoring conducted by council on service delivery NA

VOTE: 716 Kotido Municipal Council

Quarter 4

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,000	2,000
Total for Budget Output	8,000	2,000
Wage	0	0
Non-Wage	8,000	2,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	273,718	89,310
Wage	53,945	16,884
Non-Wage	219,774	72,426
GoU Dev	0	0
Ext Finance	0	0

VOTE: 716 Kotido Municipal Council

Quarter 4

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000005 Human Resource Management		
N / A		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	62,021	17,872
Total for Budget Output	62,021	17,872
Wage	62,021	17,872
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010015 Extension services

PIAP Output: 01041101X Extension workers trained in entire value chain focused skills

	1. Supervised slaughters in the municipality 2. ?conducted Animal disease surveillance in the municipality 3. ?trained 20 meat handlers in kanawat slaughter slab on meat hygiene and public health	There was no variation
no variation, all activities planned were accomplished	1.conducted training of 20 meat handlers on meat hygiene and public health 2. trained 10 PDM beneficiaries on livestock value chain addition 3. collected MAAIF livestock statistical data and reported 4.submitted activity reports to MAAIF for Q 3 and 4	Funds were sufficient enough and all the activities planned were implemented during the quarter

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	0
212102 Medical expenses (Employees)	1,500	773
221009 Welfare and Entertainment	1,726	863
227001 Travel inland	13,446	4,683
227004 Fuel, Lubricants and Oils	11,809	3,229
Total for Budget Output	31,482	9,548
Wage	0	0
Non-Wage	31,482	9,548
GoU Dev	0	0

VOTE: 716 Kotido Municipal Council

Quarter 4

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	00

Budget Output: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01041202X Farmers sensitised on productivity enhancement technologies

	Conducted livestock routine operations (visited to 30 livestock farmers) in all divisions, submitted quarter four report to MAAIF	the funds was sufficient enough and all planned activities were conducted
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Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,405	1,373
221012 Small Office Equipment	2,000	950
227001 Travel inland	1,211	467
Total for Budget Output	6,616	2,790
Wage	0	0
Non-Wage	6,616	2,790
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000090 Climate Change Adaptation

PIAP Output: 01040405X Information and knowledge base on projected climate trends and impacts established and disseminated

NA

PIAP Output: 01041101X Extension workers trained in entire value chain focused skills

Climate smart Agriculture training done	NA
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Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	3,000	450
227004 Fuel, Lubricants and Oils	3,000	1,500
Total for Budget Output	6,000	1,950
Wage	0	0
Non-Wage	6,000	1,950
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010015 Extension services

VOTE: 716 Kotido Municipal Council

Quarter 4

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 01041101X Extension workers trained in entire value chain focused skills

Phase II of the demonstration site debt paid	NA
Furniture for office procured	
Windows and doors of the production block repaired	
Office operations facilitated	

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	0	411
228001 Maintenance-Buildings and Structures	0	2,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	4,098
Total for Budget Output	0	6,509
Wage	0	0
Non-Wage	0	0
GoU Dev	0	6,509
Ext Finance	0	0

Budget Output: 300016 Parish Development Model Operations

PIAP Output: 01041101X Extension workers trained in entire value chain focused skills

PDCs facilitated, meetings, monitoring of parish activities conducted	NA
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Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	41,811	10,755
Total for Budget Output	41,811	10,755
Wage	0	0
Non-Wage	41,811	10,755
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000014 Administrative and Support Services

PIAP Output: 01041101X Extension workers trained in entire value chain focused skills

Animal slaughters supervised and monitored	NA
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Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	6,354	2,347

VOTE: 716 Kotido Municipal Council

Quarter 4

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	6,3542,347
	Wage	00
	Non-Wage	6,3542,347
	GoU Dev	00
	Ext Finance	00
	Total for Department	154,28351,771
	Wage	62,02117,872
	Non-Wage	92,26227,390
	GoU Dev	06,509
	Ext Finance	00

VOTE: 716 Kotido Municipal Council

Quarter 4

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 320165 Primary Health care services		
PIAP Output: 1203010501X Basket of 41 essential medicines availed.		
	NA	
	NA	
PIAP Output: 1203010507X Human resources recruited to fill vacant posts		
Salaries of health workers paid. Funds processed and transferred to health units.Essential health services provided to the population and morbidity and mortality reduced.	1.paid salaries of 41 health workers 2.Processed and transferred 133,705,056 UGX to health facilities of Panyangara HCIII(94,731,040 UGX), Kanawat HCIII(24,546,012 UGX), KDDO HCIII(12,082,000 ugx) and Losilang HCII	Wage not absorbed because some positions are not filled up
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,176,656	392,464
263308 Sector Conditional Grant (Non-Wage)	133,705	33,426
Total for Budget Output	1,310,361	425,890
Wage	1,176,656	392,464
Non-Wage	133,705	33,426
GoU Dev	0	0
Ext Finance	0	0
Service Area: 20 Hospital Services		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 120007 Support Services		
PIAP Output: 1203010302X Target population fully immunized		
	NA	
PIAP Output: 1203010509X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
	NA	
Construction of a drug store PHASEII Completed.The drug store handed over to the health facility	NA	
	1. Implemented construction of completion of the Drug store 2.Supplied and installed solar system in Panyangara HCIII OPD	N/A

VOTE: 716 Kotido Municipal Council

Quarter 4

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203010509X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
	1. Implemented construction of completion of Drug Store (Phase II) in Panyangara HCIII 2. Supplied and installed solar system at OPD in Panyangara HCIII 3. Conducted and Environmental, social health safety screening for construction of the Drug Store in	This was due retention balances for development projects

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	800	0
225101 Consultancy Services	1,600	533
225203 Appraisal and Feasibility Studies for Capital Works	1,200	533
225204 Monitoring and Supervision of capital work	4,000	533
228004 Maintenance-Other Fixed Assets	36,032	36,032
312139 Other Structures - Acquisition	5,000	0
Total for Budget Output	48,632	37,632
Wage	0	0
Non-Wage	0	0
GoU Dev	48,632	37,632
Ext Finance	0	0

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 1203010509X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

HIV/AIDS stakeholders coordination meetings conducted NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	250	63
Total for Budget Output	250	63
Wage	0	0
Non-Wage	250	63
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 120007 Support Services

VOTE: 716 Kotido Municipal Council

Quarter 4

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203010506X Governance and management structures reformed and functional		
Health Education and Promotion on topical health issues conducted.Data on critical health indicators obtained and reporting done. School health/institution services monitored and supervised. Public Health Act enforced.	NA	
	1. Recruited and deployed 31 health workers 2.Conducted support supervision in health facilities of Panyangara HCIII, kanawat HCIII,KDDO HCIII, and Losilang HCII 3.Attended training on development of NDPIV plan	N/A

PIAP Output: 1203011403X Governance and management structures reformed and functional

NA		
Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,428	0
Total for Budget Output	8,428	0
Wage	0	0
Non-Wage	8,428	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320066 Health System Strengthening

PIAP Output: 1203011501X Improve population health, safety and management

Quarterly intergrated support supervision done. Quarterly health performance review meetings conducted.Trainin of health workers on topical health issues conducted.Wages of HeadOffice cleaners paid.Town cleanliness done.Staff appraised.	NA	
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,000	1,250
221011 Printing, Stationery, Photocopying and Binding	2,000	786
221012 Small Office Equipment	1,400	350
227001 Travel inland	6,000	1,500
227004 Fuel, Lubricants and Oils	5,112	1,229
228002 Maintenance-Transport Equipment	5,000	1,250
Total for Budget Output	24,512	6,365
Wage	0	0
Non-Wage	24,512	6,365

VOTE: 716 Kotido Municipal Council

Quarter 4

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	1,392,184	469,950
	Wage	1,176,656	392,464
	Non-Wage	166,896	39,854
	GoU Dev	48,632	37,632
	Ext Finance	0	0

VOTE: 716 Kotido Municipal Council

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 320006 Certification of Primary Leaving Examinations		
PIAP Output: 1202030502X Basic Requirements and Minimum standards met by schools and training institutions		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	1,200
Total for Budget Output	6,000	1,200
Wage	0	0
Non-Wage	6,000	1,200
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320157 Primary Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,199,691	211,006
Total for Budget Output	1,199,691	211,006
Wage	1,199,691	211,006
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	226,439	75,480
Total for Budget Output	226,439	75,480
Wage	0	0
Non-Wage	226,439	75,480

VOTE: 716 Kotido Municipal Council

Quarter 4

Department: 060 Education

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

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320158 Capitation (Secondary)

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
263308 Sector Conditional Grant (Non-Wage)	595,484	198,495	
Total for Budget Output	595,484	198,495	
Wage	0	0	
Non-Wage	595,484	198,495	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 320159 Secondary Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	1,199,691	275,057	
Total for Budget Output	1,199,691	275,057	
Wage	1,199,691	275,057	
Non-Wage	0	0	
GoU Dev	0	0	
Ext Finance	0	0	

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320160 Tertiary Education Services

N / A

VOTE: 716 Kotido Municipal Council

Quarter 4

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		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	787,896	260,597
Total for Budget Output	787,896	260,597
Wage	787,896	260,597
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320163 Capitation (Tertiary)

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	167,921	55,974
Total for Budget Output	167,921	55,974
Wage	0	0
Non-Wage	167,921	55,974
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,860	954
227001 Travel inland	10,000	3,468
Total for Budget Output	12,860	4,422
Wage	0	0
Non-Wage	12,860	4,422
GoU Dev	0	0
Ext Finance	0	0

VOTE: 716 Kotido Municipal Council

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output: 000034 Education and Skills Development		
PIAP Output: 1202010101X Strengthen Competence based training		
	Constructed 1 boys dormitory at Panyangara sss. conducted EMPS for Education projects,Prepared BOGs,Monitored and Commissioned projects.	Funds were not sufficient due poor performance of the entity during OPM Assessment of the last FY 2023/2024 so it led to budget cuts.

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
224011 Research Expenses	690	690
225202 Environment Impact Assessment for Capital Works	400	1
225203 Appraisal and Feasibility Studies for Capital Works	300	300
225204 Monitoring and Supervision of capital work	1,000	1,000
312121 Non-Residential Buildings - Acquisition	45,412	45,412
Total for Budget Output	47,802	47,403
Wage	0	0
Non-Wage	0	0
GoU Dev	47,802	47,403
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	7,000	0
221003 Staff Training	3,000	56
Total for Budget Output	10,000	56
Wage	0	0
Non-Wage	10,000	56
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320014 Examinations and Assessments

PIAP Output: 1202030402X Conduct regular National Assessment of Progress in Education (NAPE) in numeracy and literacy at P.3 and P.6

Facilitated Annual General meeting for inspectors of schools,purchased stationary,traveled to follow up with Ministry of Education and sports about Losilang seed,submitted E- Inspection Report for term 1 2025.

Funds were sufficient.

VOTE: 716 Kotido Municipal Council

Quarter 4

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		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	6,000
Total for Budget Output	6,000	6,000
Wage	0	0
Non-Wage	6,000	6,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
212103 Incapacity benefits (Employees)	1,000	0
221002 Workshops, Meetings and Seminars	2,600	0
221008 Information and Communication Technology Supplies.	500	0
221009 Welfare and Entertainment	700	0
221011 Printing, Stationery, Photocopying and Binding	500	0
221012 Small Office Equipment	500	0
227001 Travel inland	1,854	76
227004 Fuel, Lubricants and Oils	800	0
228001 Maintenance-Buildings and Structures	94,453	94,453
228002 Maintenance-Transport Equipment	346	0
228004 Maintenance-Other Fixed Assets	27,000	27,000
Total for Budget Output	130,253	121,529
Wage	0	0
Non-Wage	130,253	121,529
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

PIAP Output: 1202020301X Regional Sports focused schools (sports centres of excellence) established and supported

Facilitated National primary Kids athletics competition that took place in Kabale 2025 during the last Quarter. Funds were sufficient.

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	1,373

VOTE: 716 Kotido Municipal Council

Quarter 4

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		UShs Thousand
Item	Approved Budget	Spent
212102 Medical expenses (Employees)	1,000	334
221009 Welfare and Entertainment	7,500	2,500
222001 Information and Communication Technology Services.	500	347
227001 Travel inland	38,000	12,667
Total for Budget Output	50,000	17,221
Wage	0	0
Non-Wage	50,000	17,221
GoU Dev	0	0
Ext Finance	0	0
Total for Department	4,440,036	1,274,440
Wage	3,187,277	746,660
Non-Wage	1,204,957	480,376
GoU Dev	47,802	47,403
Ext Finance	0	0

VOTE: 716 Kotido Municipal Council

Quarter 4

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Community Access Roads		
Programme: 09 Integrated Transport Infrastructure And Services		
SubProgramme: 03 Transport Infrastructure and Services Development		
Budget Output: 260010 Road Rehabilitation		
PIAP Output: 09020401X Capacity of existing transport infrastructure and services increased.		
	1.Letter of Credit (BoU) for Symphony (106,200,000) Hire of road construction equipment for work on the following roads: Miresiae-Napawu (2kms), Morungor-Kotyang (3.5kms), Nangayum-Kawalapei (4.1kms), Chairman's road (4.8kms), Lokochil-Kapuyon (2.1kms),	(4.1kms), Romrom-Nakutakuwam (1.5kms) Total = 22.1kms Works on going Chairman's road (4.8kms), Lokochil-Kapuyon (2.1kms), Business road (4.1kms), Romrom-Nakutakuwam (1.5kms) Total = 22.1kms Works on going
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	128,552	117,567
228004 Maintenance-Other Fixed Assets	766,200	685,756
Total for Budget Output	894,752	803,323
Wage	0	0
Non-Wage	894,752	803,323
GoU Dev	0	0
Ext Finance	0	0
Service Area: 20 Engineering Services		
Programme: 09 Integrated Transport Infrastructure And Services		
SubProgramme: 03 Transport Infrastructure and Services Development		
Budget Output: 000017 Infrastructure Development and Management		
PIAP Output: 09020401X Capacity of existing transport infrastructure and services increased.		
Manual routine road maintenance (28.34kms) Central Division roads . 18.4km West Division. Roads. 4.97 km North Division Roads. 4.97 Km Culvert installations (5 Lines) Lopedur view. 1 line Apaloris drive. 1 line Kaguta Drive. 1 line Lodipdip drive 2 lines	Letter of Credit (BoU) for Iwonpei (10,000,000) Supply of factory materials for culvert installation on the following roads: Miresiae-Napawu (2kms), Morungor-Kotyang (3.5kms), Nangayum-Kawalapei (4.1kms), Chairman's road (4.8kms), Lokochil-Kapuyon (2.1kms)	Business road (4.1kms), Romrom-Nakutakuwam (1.5kms) Total = 22.1kms (4.8kms), Lokochil-Kapuyon (2.1kms), Business road (4.1kms), Romrom-Nakutakuwam (1.5kms) Total = 22.1kms

VOTE: 716 Kotido Municipal Council

Quarter 4

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 09020401X Capacity of existing transport infrastructure and services increased.		
	Payment to Symphony (80,800,000).Hire of road construction equipment for work on the following roads: Miresiae-Napawu (2kms), Morungor-Kotyang (3.5kms), Nangayum-Kawalapei (4.1kms), Chairman's road (4.8kms), Lokochil-Kapuyon	(2.1kms), Business road (4.1kms), Romrom-Nakutakuwam (1.5kms) Total = 22.1kms
Um-um – Lokore – Kotyang 3.8kms Lodipdip – Losoogot – Looi 2.3km Procure 10 culvert lines, Gravel, Hire equipments and operational costs	1.Letter of Credit (BoU) for Great Deeds (219,500,000) Rehabilitation of roads under Transitional Grant on the following roads: Lodipidip-Losogot-Looi road (2.3kms) and Umum-Lokore-Kotyang (4.8kms) Total = 6.1kms Remark: works on-going!	Works are still on going

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	20,000	3,060
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	25,750	14,915
221001 Advertising and Public Relations	2,000	1,250
221003 Staff Training	3,000	500
221008 Information and Communication Technology Supplies.	1,400	1,400
221009 Welfare and Entertainment	1,900	400
221011 Printing, Stationery, Photocopying and Binding	3,600	1,626
221012 Small Office Equipment	1,000	500
221017 Membership dues and Subscription fees.	1,000	750
222001 Information and Communication Technology Services.	4,400	2,700
225202 Environment Impact Assessment for Capital Works	1,500	1,125
225203 Appraisal and Feasibility Studies for Capital Works	1,500	1,125
227001 Travel inland	19,000	11,108
227004 Fuel, Lubricants and Oils	44,448	24,330
228001 Maintenance-Buildings and Structures	300,000	280,086
228002 Maintenance-Transport Equipment	39,050	22,550
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	9,597	7,773
228004 Maintenance-Other Fixed Assets	60,151	30,153
Total for Budget Output	539,296	405,350
Wage	20,000	3,060
Non-Wage	219,296	122,204
GoU Dev	300,000	280,086
Ext Finance	0	0
Total for Department	1,434,048	1,208,673
Wage	20,000	3,060

VOTE: 716 Kotido Municipal Council

Quarter 4

Non-Wage	1,114,048	925,527
GoU Dev	300,000	280,086
Ext Finance	0	0

VOTE: 716 Kotido Municipal Council

Quarter 4

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Natural Resources Management		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme: 01 Environment and Natural Resources Management		
Budget Output: 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)	4,000	0
Total for Budget Output	4,000	0
Wage	0	0
Non-Wage	4,000	0
GoU Dev	0	0
Ext Finance	0	0
Budget Output: 000089 Climate Change Mitigation		
N / A		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221102 Workshops, Meetings and Seminars	1,000	0
221003 Staff Training	2,566	0
221009 Welfare and Entertainment	400	0
222001 Information and Communication Technology Services.	34	0
Total for Budget Output	4,000	0
Wage	0	0
Non-Wage	4,000	0
GoU Dev	0	0
Ext Finance	0	0
SubProgramme: 02 Land Management		
Budget Output: 000006 Planning and Budgeting services		

VOTE: 716 Kotido Municipal Council

Quarter 4

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: 06070901X Tenure security for all stakeholders including women enhanced

1. Carry out training of Urban Area Land Committees on their roles and responsibilities 2. Attend to workshops and meetings organized by line ministries, agencies and departments. 3. Purchase office stationary and assorted office equipment's. 4. Carry out technical monitoring on environmental compliance. 5. Conduct training/Benchmark/exposure visit of Municipal Physical Planning committee .6. pay for subscription and renewal of physical planning practicing certificate.

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	18,048	1,271	
221009 Welfare and Entertainment	10	0	
Total for Budget Output	18,058	1,271	
Wage	18,048	1,271	
Non-Wage	10	0	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 140035 Land Information Management

PIAP Output: 06070901X Tenure security for all stakeholders including women enhanced

1. Support to staff welfare. NA

1. Support to staff welfare. NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221009 Welfare and Entertainment	10	0	
Total for Budget Output	10	0	
Wage	0	0	
Non-Wage	10	0	
GoU Dev	0	0	
Ext Finance	0	0	

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	0	

VOTE: 716 Kotido Municipal Council

Quarter 4

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,000	0
221003 Staff Training	3,434	0
221011 Printing, Stationery, Photocopying and Binding	2,000	20
221017 Membership dues and Subscription fees.	1,000	0
Total for Budget Output	14,434	20
Wage	0	0
Non-Wage	14,434	20
GoU Dev	0	0
Ext Finance	0	0

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 03 Institutional Coordination

Budget Output: 280006 Land Use Compliance

PIAP Output: 10050205X Implement the physical planning regulatory framework

1. Conduct Municipal Physical Planning Committee meetings 2. Conduct Environment and Natural Resources committee meeting. 3. Submit Minutes of Physical Planning Committee to Moroto Zonal Office. 4. Enforce Development control in all Divisions. 5. Purchase departmental consumables.	Inspected development applications Attended interim UCIMID meeting participated in drafting local Government Development plan Participated in the annual workshop for building control in Uganda	There was no variationnn
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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)	8,574	2,271
221009 Welfare and Entertainment	426	0
Total for Budget Output	9,000	2,271
Wage	0	0
Non-Wage	9,000	2,271
GoU Dev	0	0
Ext Finance	0	0
Total for Department	49,501	3,561
Wage	18,048	1,271
Non-Wage	31,454	2,291
GoU Dev	0	0
Ext Finance	0	0

VOTE: 716 Kotido Municipal Council

Quarter 4

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Community Mobilisation		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 000021 Gender Mainstreaming services		
N / A		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,375	1,562
227001 Travel inland	1,625	406
Total for Budget Output	6,000	1,969
Wage	0	0
Non-Wage	6,000	1,969
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 1203010502X "Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

1.	Paid salaries for Five CDOs and One PCDO	there was no variation
2.	Disbursed funds to five NDG groups in North	
Division		
NA		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	750
Total for Budget Output	3,000	750
Wage	0	0
Non-Wage	3,000	750
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 1203010601X Chemical safety & security management strengthened; Social safety and health safeguards integrated in

NA

VOTE: 716 Kotido Municipal Council

Quarter 4

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	3,000	826
Total for Budget Output	3,000	826
Wage	0	0
Non-Wage	3,000	826
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

PIAP Output: 1202010201X Basic Requirements and Minimum standards met by schools and training institutions

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	57,406	11,004
Total for Budget Output	57,406	11,004
Wage	57,406	11,004
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
212102 Medical expenses (Employees)	4,000	0
221012 Small Office Equipment	425	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,575	395
Total for Budget Output	6,000	395
Wage	0	0
Non-Wage	6,000	395
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 440016 Promotion of Arts & crafts

VOTE: 716 Kotido Municipal Council

Quarter 4

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 15030201X Communication strategy on promotion of norms, values and positive mindsets among young people implemented		
	1. Stakeholder and women entrepreneurs engagement on GROW project. 2. Conducted VAC training in the 7 primary schools upper primary. Conducted support supervision and Monitoring the implementation of ESMPS and child protection plan for Kotido municipal	There was no variation
	1. Conducted monthly meetings in project site to ascertain compliance with ESMPS. Conducted residual verification, registration, and verification of 36 target potential beneficiaries who missed the previous verification and enrollment window	There was no variation

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,465	416
Total for Budget Output	1,465	416
Wage	0	0
Non-Wage	1,465	416
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201X CDMIS established and operationalized

	1Conducted training of joint programme YLP and UWEF beneficiaries. Conducted GRC Meetings in all the four divisions. Conducted SEGOP Training of 2 Groups. Conducted Disability Training of 5 groups.	There was no variation
Joint programs monitored and cordinated in the vote	1. Conducted 1 youth council meeting. 2. Conducted 1 older person’s council meeting. 3. Verified, recommended and Submitted 46 applicants for work placement / apprenticeship and entrepreneurship (Essential Skills) training under the GROW Project.	There was no variation
	1. Conducted training of joint programme YLP and UWEF beneficiaries. 2. Conducted GRC Meetings in all the four divisions. 3. Conducted SEGOP Training of 2 Groups. 4. Conducted Disability Training of 5 groups.	There was no variation

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	4,000	0

VOTE: 716 Kotido Municipal Council

Quarter 4

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	2,000	406
Total for Budget Output	6,000	406
Wage	0	0
Non-Wage	6,000	406
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Empowerment and Mindset Change

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,850	1,350
221002 Workshops, Meetings and Seminars	1,850	1,850
227001 Travel inland	1,850	1,722
227004 Fuel, Lubricants and Oils	1,850	0
Total for Budget Output	7,400	4,922
Wage	0	0
Non-Wage	7,400	4,922
GoU Dev	0	0
Ext Finance	0	0
Total for Department	90,271	20,689
Wage	57,406	11,004
Non-Wage	32,865	9,684
GoU Dev	0	0
Ext Finance	0	0

VOTE: 716 Kotido Municipal Council

Quarter 4

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Planning and Statistics

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 16060101X Planning and budgeting reporting undertaken

NA

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	750
Total for Budget Output	3,000	750
Wage	0	0
Non-Wage	3,000	750
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 1801051101X Statistics on cross cutting issues compiled and disseminated.

NA

Processed and paid salaries for one departmental staff

There was no variation

PIAP Output: 1801051104X Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.

1. Prepare and submit Quaterly PBS budget performance reports, Prepare and submit vote budget frame work paper, draft estimates, Approved estimates, Organize and conduct vote annual budget conference in November, Conduct Monthly TPCS, Cordinate departments in planning and reporting, Conduct lower local Government assesments, Support preparation of annual Local Government assement, Support monitoring and surpervision of service delivery points (Health education , works, Production), Attend all mandatory central and local meetings upon invitation cordinate data managment in the vote

NA

VOTE: 716 Kotido Municipal Council

Quarter 4

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 1801051104X Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.

1. Prepare and submit Quaterly PBS budget performance reports, Prepare and submit vote budget frame work paper, draft estimates, Approved estimates, Organize and conduct vote annual budget conference in November, Conduct Monthly TPCS, Cordinate departments in planning and reporting, Conduct lower local Government assesments, Support preparation of annual Local Government assement, Support monitoring and supervision of service delivery points (Health education , works, Production), Attend all mandatory central and local meetings upon invitation cordinate data managment in the vote

Expenditures incurred in the Quarter to deliver outputs

US\$hs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	12,051	2,743
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,534	383
212102 Medical expenses (Employees)	800	0
221002 Workshops, Meetings and Seminars	15,000	3,750
221008 Information and Communication Technology Supplies.	554	138
221009 Welfare and Entertainment	1,000	0
221010 Special Meals and Drinks	4,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
221012 Small Office Equipment	1,000	0
227001 Travel inland	4,000	1,400
227004 Fuel, Lubricants and Oils	4,000	1,000
228002 Maintenance-Transport Equipment	1,000	0
Total for Budget Output	45,938	9,415
Wage	12,051	2,743
Non-Wage	33,887	6,672
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

PIAP Output: 18010603X Resource mobilization and Budget execution legal framework developed and amended

NA	
Attended a PDM performance meeting called by Ministry of Local Government	There was no variation

VOTE: 716 Kotido Municipal Council

Quarter 4

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,822	0
Total for Budget Output	10,822	0
Wage	0	0
Non-Wage	0	0
GoU Dev	10,822	0
Ext Finance	0	0
Total for Department	59,761	10,165
Wage	12,051	2,743
Non-Wage	36,887	7,422
GoU Dev	10,822	0
Ext Finance	0	0

VOTE: 716 Kotido Municipal Council

Quarter 4

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Compliance

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: 14040102X Compliance Inspection undertaken in MDAs and LGs

Carrying out internal audit of all institutions viz; 1 HLGS, 3 NA PNFs, 7 Primary Schools, 2 Secondary Schools , 1 tertiary Institution

Salary of 1 departmental staff for 3 months	Processed and paid salaries for one departmental staff	There was no variation
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Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	12,051	2,743
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	987	247
212102 Medical expenses (Employees)	813	0
221002 Workshops, Meetings and Seminars	880	0
221007 Books, Periodicals & Newspapers	800	0
221011 Printing, Stationery, Photocopying and Binding	600	150
227001 Travel inland	1,320	0
227004 Fuel, Lubricants and Oils	600	150
Total for Budget Output	18,051	3,290
Wage	12,051	2,743
Non-Wage	6,000	547
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 18040604X Oversight Monitoring Reports of NDP III Programs produced

	Attended internal auditors and planners meeting in Kampala	there was no variation
	Attended forensic audit webinar	

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,494	0
221002 Workshops, Meetings and Seminars	1,320	330
221011 Printing, Stationery, Photocopying and Binding	1,000	250
222001 Information and Communication Technology Services.	400	100

VOTE: 716 Kotido Municipal Council

Quarter 4

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	1,360	0
227004 Fuel, Lubricants and Oils	426	107
Total for Budget Output	6,000	787
Wage	0	0
Non-Wage	6,000	787
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,000	447
221012 Small Office Equipment	1,000	250
221017 Membership dues and Subscription fees.	1,000	250
227001 Travel inland	2,600	117
227004 Fuel, Lubricants and Oils	754	377
Total for Budget Output	6,354	1,440
Wage	0	0
Non-Wage	6,354	1,440
GoU Dev	0	0
Ext Finance	0	0
Total for Department	30,404	5,517
Wage	12,051	2,743
Non-Wage	18,354	2,774
GoU Dev	0	0
Ext Finance	0	0

VOTE: 716 Kotido Municipal Council

Quarter 4

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Commercial Services

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120012 Tourism Investment, Promotion and Marketing

PIAP Output: 05050101X A framework developed to strengthen public/private sector partnerships.

	Paid for survey for kalokuruk shrine and sliding rock Bought stationary for the department Facilitated the department accountant	There was variation
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NA

PIAP Output: 05050301X Brand manual, logos, slogans and materials developed, produced and rolled out; Domestic tourism intensified with

Titling of Moru-Anyewuor Cultural Shrine	NA
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,318	1,342
228004 Maintenance-Other Fixed Assets	6,477	6,477
Total for Budget Output	10,795	7,819
Wage	0	0
Non-Wage	4,318	1,342
GoU Dev	6,477	6,477
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 07040301X Jobs created

conducting market information survey on quarterly basis	NA
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PIAP Output: 07050203X Conduct capacity building for tier4 financial institutions.

NA

PIAP Output: 07050302X Retirement benefits sector coverage and scope increased

Conducted emyooga review meeting for SACCO leaders	There was no variation
Collected PDM gadgets for SACCOs	There was no variation

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	0
227004 Fuel, Lubricants and Oils	2,470	2,470
Total for Budget Output	8,470	2,470

VOTE: 716 Kotido Municipal Council

Quarter 4

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	8,470
	GoU Dev	0
	Ext Finance	0

Budget Output: 190001 Private sector coordination

PIAP Output: 07020501X Institutional and policy frameworks for investment and trade harmonized

Collection and dissemination of market information during the quarter

NA

PIAP Output: 07040301X Jobs created

Admission of new PDM beneficiaries to the 222 enterprise groups with Kotido MC

NA

Collected market prices in the municipality	There was no variation
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Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,916	307
227001 Travel inland	4,777	1,266
Total for Budget Output	6,693	1,573
	Wage	0
	Non-Wage	6,693
	GoU Dev	0
	Ext Finance	0

Budget Output: 190028 Market Surveillance Inspections

PIAP Output: 07020501X Institutional and policy frameworks for investment and trade harmonized

Inspected, registered and compiled of accomodation facilities in the Municipality	there was no variation
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Conduct 1 radio talk show on PDM implementation during the quarter

NA

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,846	2,846
224011 Research Expenses	2,846	2,846
Total for Budget Output	5,693	5,693
	Wage	0
	Non-Wage	5,693
	GoU Dev	0
	Ext Finance	0

VOTE: 716 Kotido Municipal Council

Quarter 4

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 010008 Capacity Strengthening

PIAP Output: 07030102X Clients’ Business continuity and sustainability Strengthened

	paid third disbursement of PDM beneficiaries Facilitated the identification, registration	There was no variation
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	17,205	3,093
Total for Budget Output	17,205	3,093
Wage	17,205	3,093
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190036 Trade Development

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,711	0
Total for Budget Output	4,711	0
Wage	0	0
Non-Wage	4,711	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	53,568	20,648
Wage	17,205	3,093
Non-Wage	29,885	11,078
GoU Dev	6,477	6,477
Ext Finance	0	0

VOTE: 716 Kotido Municipal Council

Quarter 4

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
Service Area: 10 Administration and Management		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme: 02 Land Management		
Budget Output: 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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	1,000
223005 Electricity	3,930	3,930
225202 Environment Impact Assessment for Capital Works	1,000	1,000
225203 Appraisal and Feasibility Studies for Capital Works	2,000	2,000
312129 Other Buildings other than dwellings - Acquisition	1,828	1,820
312139 Other Structures - Acquisition	6,000	6,000
313121 Non-Residential Buildings - Improvement	60,000	59,980
Total for Budget Output	75,757	75,730
Wage	0	0
Non-Wage	0	0
GoU Dev	75,757	75,730
Ext Finance	0	0

Programme: 09 Integrated Transport Infrastructure And Services		
SubProgramme: 03 Transport Infrastructure and Services Development		
Budget Output: 000017 Infrastructure Development and Management		
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)	18,851	0
225101 Consultancy Services	10,771	0
225202 Environment Impact Assessment for Capital Works	2,508	0

VOTE: 716 Kotido Municipal Council

Quarter 4

Department: 010 Administration

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
225203 Appraisal and Feasibility Studies for Capital Works	1,000	0
227001 Travel inland	2,616	0
227004 Fuel, Lubricants and Oils	654	0
228001 Maintenance-Buildings and Structures	39,630	0
228004 Maintenance-Other Fixed Assets	22,656	0
312229 Other ICT Equipment - Acquisition	10,461	0
312235 Furniture and Fittings - Acquisition	9,000	0
Total for Budget Output	118,147	0
Wage	0	0
Non-Wage	0	0
GoU Dev	118,147	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: 14040102X Compliance Inspection undertaken in MDAs and LGs

There was no variation

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)	6,000	6,000
212103 Incapacity benefits (Employees)	500	500
221002 Workshops, Meetings and Seminars	2,000	2,000
221009 Welfare and Entertainment	900	900
221011 Printing, Stationery, Photocopying and Binding	2,100	1,486
221012 Small Office Equipment	500	500
222001 Information and Communication Technology Services.	1,000	1,000
227001 Travel inland	6,500	6,499
227004 Fuel, Lubricants and Oils	4,000	4,000
228002 Maintenance-Transport Equipment	3,500	3,500

VOTE: 716 Kotido Municipal Council

Quarter 4

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
	Total for Budget Output	27,000	26,386
	Wage	0	0
	Non-Wage	27,000	26,386
	GoU Dev	0	0
	Ext Finance	0	0

SubProgramme: 03 Human Resource Management

Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity

PIAP Output: 14050302X Decentralized management of salary, pension and gratuity strengthened

There was no variation

There was no variation

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

UShs Thousand

Item	Approved Budget	Spent
273104 Pension	150,724	84,932
273105 Gratuity	193,808	0
Total for Budget Output	344,531	84,932
Wage	0	0
Non-Wage	344,531	84,932
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

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	250,350	246,416
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	257,659	0
212102 Medical expenses (Employees)	500	500
221002 Workshops, Meetings and Seminars	8,918	0
221012 Small Office Equipment	500	500
221017 Membership dues and Subscription fees.	1,000	1,000
222001 Information and Communication Technology Services.	2,000	2,000

VOTE: 716 Kotido Municipal Council

Quarter 4

Department: 010 Administration

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
225101 Consultancy Services	1,500	1,500
227001 Travel inland	29,052	2,990
227004 Fuel, Lubricants and Oils	24,908	2,000
228002 Maintenance-Transport Equipment	322	322
Total for Budget Output	576,709	257,229
Wage	250,350	246,416
Non-Wage	326,359	10,813
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390014 Development and Operationalion of Human Resource System

PIAP Output: 14050501X Human Capital Management (HCM) System Rolled out

Human resource function executed in the vote

There was no variation

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)	9,584	9,584
221008 Information and Communication Technology Supplies.	500	500
221009 Welfare and Entertainment	1,000	534
221011 Printing, Stationery, Photocopying and Binding	3,536	3,536
221012 Small Office Equipment	1,000	1,000
227001 Travel inland	4,000	4,000
227004 Fuel, Lubricants and Oils	1,203	1,203
273102 Incapacity, death benefits and funeral expenses	1,000	0
Total for Budget Output	21,822	20,357
Wage	0	0
Non-Wage	11,000	9,534
GoU Dev	10,822	10,822
Ext Finance	0	0

Budget Output: 390018 Statutory Services

VOTE: 716 Kotido Municipal Council

Quarter 4

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 14050302X Decentralized management of salary, pension and gratuity strengthened		
Rrecords maintained, senior mgt meetings conducted		There was no variation

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)	2,200	200
221012 Small Office Equipment	1,600	1,600
223004 Guard and Security services	1,200	1,200
223005 Electricity	8,674	2,878
225101 Consultancy Services	1,000	1,000
227004 Fuel, Lubricants and Oils	800	800
Total for Budget Output	15,474	7,678
Wage	0	0
Non-Wage	15,474	7,678
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

PIAP Output: 16060502X Asset Management

		There was no variation
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand

Item	Approved Budget	Spent
223005 Electricity	400	400
223006 Water	1,000	1,000
228002 Maintenance-Transport Equipment	600	600
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	4,000	1,204
Total for Budget Output	6,000	3,204
Wage	0	0
Non-Wage	6,000	3,204
GoU Dev	0	0

VOTE: 716 Kotido Municipal Council

Quarter 4

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	00

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504X Human Resource management services

There was no variation

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative OutputsUShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,572	2,572
221003 Staff Training	3,250	3,250
227001 Travel inland	5,000	5,000
Total for Budget Output	10,822	10,822
Wage	0	0
Non-Wage	0	0
GoU Dev	10,822	10,822
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508X Procurement and disposal of Assets managed

Procurement services managed and rendered to the vote ie
Advertisement of projects, evaluation, award, contratct
managment process

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative OutputsUShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,413	3,413
221009 Welfare and Entertainment	1,300	1,300
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000
221012 Small Office Equipment	300	300
227001 Travel inland	5,200	5,200
Total for Budget Output	12,213	11,213
Wage	0	0
Non-Wage	12,213	11,213
GoU Dev	0	0
Ext Finance	0	0

VOTE: 716 Kotido Municipal Council

Quarter 4

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 000008 Records Management

PIAP Output: 16060510X Records management

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

UShs Thousand

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,500	2,500
221012 Small Office Equipment	1,000	758
222001 Information and Communication Technology Services.	500	500
Total for Budget Output	4,000	3,758
Wage	0	0
Non-Wage	4,000	3,758
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000011 Communication and Public Relations

PIAP Output: 16060509X Public Relations Managed

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

UShs Thousand

Item	Approved Budget	Spent
221001 Advertising and Public Relations	2,661	1,031
Total for Budget Output	2,661	1,031
Wage	0	0
Non-Wage	2,661	1,031
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

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

UShs Thousand

Item	Approved Budget	Spent
263402 Transfer to Other Government Units	0	303,282

VOTE: 716 Kotido Municipal Council

Quarter 4

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
	Total for Budget Output	0	303,282
	Wage	0	0
	Non-Wage	0	185,135
	GoU Dev	0	118,147
	Ext Finance	0	0
	Total for Department	1,215,138	805,621
	Wage	250,350	246,416
	Non-Wage	749,238	343,683
	GoU Dev	215,550	215,522
	Ext Finance	0	0

VOTE: 716 Kotido Municipal Council

Quarter 4

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Financial Management and Accountability (LG)		
Programme: 16 Governance And Security		
SubProgramme: 05 Anti-Corruption and Accountability		
Budget Output: 000061 Management of Government Accounts		
PIAP Output: 16080502X "1. Segregation of Duties (SoDs) enforced on IFMs		
		There was no variation

PIAP Output: 16080515X Critical system processes automated

Staff salaries procesed and paid for four quarters 12 months during the year

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	98,640	89,441
221014 Bank Charges and other Bank related costs	0	681
Total for Budget Output	98,640	90,122
Wage	98,640	89,441
Non-Wage	0	681
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

PIAP Output: 18010601X Tax compliance improved through increased efficiency in revenue administration

There was no variation

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)	2,740	2,740
212102 Medical expenses (Employees)	800	800
221002 Workshops, Meetings and Seminars	1,200	900
221008 Information and Communication Technology Supplies.	200	200
221009 Welfare and Entertainment	200	200

VOTE: 716 Kotido Municipal Council

Quarter 4

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
221010 Special Meals and Drinks	200	50
221011 Printing, Stationery, Photocopying and Binding	2,000	1,700
221012 Small Office Equipment	1,100	275
221014 Bank Charges and other Bank related costs	600	32
221017 Membership dues and Subscription fees.	800	650
222001 Information and Communication Technology Services.	400	100
227001 Travel inland	2,200	1,450
227004 Fuel, Lubricants and Oils	1,600	1,214
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	700	400
Total for Budget Output	14,740	10,711
Wage	0	0
Non-Wage	14,740	10,711
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 18040403X Capacity built to conduct high quality and impact - driven performance Audits

There was no variation

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

UShs Thousand

Item	Approved Budget	Spent
212102 Medical expenses (Employees)	400	200
221002 Workshops, Meetings and Seminars	4,000	4,000
221009 Welfare and Entertainment	800	650
221011 Printing, Stationery, Photocopying and Binding	830	830
221012 Small Office Equipment	1,000	1,000
223005 Electricity	2,500	2,500
227001 Travel inland	4,000	4,000
227004 Fuel, Lubricants and Oils	8,000	8,000
Total for Budget Output	21,530	21,180

VOTE: 716 Kotido Municipal Council

Quarter 4

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Wage	0	0
	Non-Wage	21,530	21,180
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

N / A

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

UShs Thousand

Item	Approved Budget	Spent
212102 Medical expenses (Employees)	1,000	250
221002 Workshops, Meetings and Seminars	9,292	9,292
221011 Printing, Stationery, Photocopying and Binding	5,300	5,300
221012 Small Office Equipment	5,871	231
227001 Travel inland	5,500	3,895
227004 Fuel, Lubricants and Oils	8,888	6,170
Total for Budget Output	35,850	25,137
	Wage	0
	Non-Wage	35,850
	GoU Dev	0
	Ext Finance	0
Total for Department	170,759	147,150
	Wage	98,640
	Non-Wage	72,120
	GoU Dev	0
	Ext Finance	0

VOTE: 716 Kotido Municipal Council

Quarter 4

Department: 030 Statutory bodies

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

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000010 Leadership and Management

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	53,945	45,967
Total for Budget Output	53,945	45,967
Wage	53,945	45,967
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

There was no variation

Council meetings, committee and exgratia facilitated

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)	163,742	163,742
212102 Medical expenses (Employees)	2,000	2,000
221009 Welfare and Entertainment	2,000	2,000
221010 Special Meals and Drinks	800	800
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000
221012 Small Office Equipment	1,600	1,600
227004 Fuel, Lubricants and Oils	6,000	2,832
Total for Budget Output	178,142	174,974
Wage	0	0
Non-Wage	178,142	174,974
GoU Dev	0	0

VOTE: 716 Kotido Municipal Council

Quarter 4

Department: 030 Statutory bodies		
Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	00
SubProgramme: 02 Security		
Budget Output: 000010 Leadership and Management		
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)	16,000	13,789
221002 Workshops, Meetings and Seminars	6,000	4,308
221012 Small Office Equipment	1,632	0
Total for Budget Output	23,632	18,098
Wage	0	0
Non-Wage	23,632	18,098
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 120007 Support Services		
PIAP Output: 16060404X Law and policies developed and reviewed for effective governance and security		
Council resolutions implimented and its operations faciliated		

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)	2,000	2,000
212102 Medical expenses (Employees)	2,000	0
221002 Workshops, Meetings and Seminars	2,800	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000	0
273102 Incapacity, death benefits and funeral expenses	1,200	0
Total for Budget Output	10,000	2,000
Wage	0	0
Non-Wage	10,000	2,000
GoU Dev	0	0
Ext Finance	0	0

VOTE: 716 Kotido Municipal Council

Quarter 4

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 000023 Inspection and Monitoring

PIAP Output: 16040101X Annual state of human rights report produced

Monitoring conducted by council on service delivery

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)	8,000	8,000
Total for Budget Output	8,000	8,000
Wage	0	0
Non-Wage	8,000	8,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	273,718	249,039
Wage	53,945	45,967
Non-Wage	219,774	203,071
GoU Dev	0	0
Ext Finance	0	0

VOTE: 716 Kotido Municipal Council

Quarter 4

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000005 Human Resource Management		
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	62,021	60,982
Total for Budget Output	62,021	60,982
Wage	62,021	60,982
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010015 Extension services

PIAP Output: 01041101X Extension workers trained in entire value chain focused skills

Extension services rendered to farmers		There was no variation
	1.conducted training of 40 meat handlers on meat hygiene and public health	Funds were sufficient enough and all the activities planned were implemented during the quarter
	2.trained 20 PDM farmers on livestock value chain addition	
	3.collected MAAIF livestock statistical data and reported, submitted activity reports to MAAIF for quarter 1,2,3,4.	

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	200
212102 Medical expenses (Employees)	1,500	1,500
221009 Welfare and Entertainment	1,726	1,726
227001 Travel inland	13,446	13,446
227004 Fuel, Lubricants and Oils	11,809	9,409
Total for Budget Output	31,482	26,282
Wage	0	0
Non-Wage	31,482	26,282
GoU Dev	0	0

VOTE: 716 Kotido Municipal Council

Quarter 4

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	00

Budget Output: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01041202X Farmers sensitised on productivity enhancement technologies

Farmer mobilisation and training conducted during the Quarter	Conducted livestock routine operations (made visited to 50 livestock farmers) in all divisions, submitted quarter one, two, three and four reports to MAAIF	the funds was sufficient enough and all planned activities were conducted
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative OutputsUShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,405	3,405
221012 Small Office Equipment	2,000	2,000
227001 Travel inland	1,211	1,211
Total for Budget Output	6,616	6,616
Wage	0	0
Non-Wage	6,616	6,616
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000090 Climate Change Adaptation

PIAP Output: 01040405X Information and knowledge base on projected climate trends and impacts established and disseminated

PIAP Output: 01041101X Extension workers trained in entire value chain focused skills

Climate smart Agriculture training done

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative OutputsUShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	3,000	450
227004 Fuel, Lubricants and Oils	3,000	3,000
Total for Budget Output	6,000	3,450
Wage	0	0
Non-Wage	6,000	3,450
GoU Dev	0	0

VOTE: 716 Kotido Municipal Council

Quarter 4

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	00

Budget Output: 010015 Extension services

PIAP Output: 01041101X Extension workers trained in entire value chain focused skills

NA

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	0	1,233
228001 Maintenance-Buildings and Structures	0	6,504
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	4,098
Total for Budget Output	0	11,835
Wage	0	0
Non-Wage	0	0
GoU Dev	0	11,835
Ext Finance	0	0

Budget Output: 300016 Parish Development Model Operations

PIAP Output: 01041101X Extension workers trained in entire value chain focused skills

PDCs facilitated, meetings, monitoring of parish activities conducted

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	41,811	41,811
Total for Budget Output	41,811	41,811
Wage	0	0
Non-Wage	41,811	41,811
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000014 Administrative and Support Services

PIAP Output: 01041101X Extension workers trained in entire value chain focused skills

Animal slaughters supervised and monitored

VOTE: 716 Kotido Municipal Council

Quarter 4

Department: 040 Production and Marketing

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
227001 Travel inland	6,354	6,354
Total for Budget Output	6,354	6,354
Wage	0	0
Non-Wage	6,354	6,354
GoU Dev	0	0
Ext Finance	0	0
Total for Department	154,283	157,329
Wage	62,021	60,982
Non-Wage	92,262	84,512
GoU Dev	0	11,835
Ext Finance	0	0

VOTE: 716 Kotido Municipal Council

Quarter 4

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 320165 Primary Health care services		
PIAP Output: 1203010501X Basket of 41 essential medicines availed.		

PIAP Output: 1203010507X Human resources recruited to fill vacant posts

Salaries of health workers paid. Funds processed and transferred to health units.Essential health services provided to the popilation and morbidity and mortality reduced.	1.41 health workers paid salaries 2.Processed and transferred 133,705,056 UGX to health facilities of Panyangara HCIII(94,731,040 UGX), Kanawat HCIII(24,546,012 UGX), KDDO HCIII(12,082,000 ugx) and Losilang HCII	Wage not absorbed because some positions are not filled up
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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	1,176,656	980,094
263308 Sector Conditional Grant (Non-Wage)	133,705	133,705
Total for Budget Output	1,310,361	1,113,799
Wage	1,176,656	980,094
Non-Wage	133,705	133,705
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Hospital Services		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 120007 Support Services		
PIAP Output: 1203010302X Target population fully immunized		

PIAP Output: 1203010509X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

Construction of a drug store PHASEII Completed.The drug store handed over to the health facility

1. Implemented construction of completion of the Drug store
- 2.Supplied and installed solar system in Panyangara HCIII OPD
- N/A

VOTE: 716 Kotido Municipal Council

Quarter 4

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 1203010509X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		This was due retention balances for development projects

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	800
225101 Consultancy Services	1,600	1,600
225203 Appraisal and Feasibility Studies for Capital Works	1,200	988
225204 Monitoring and Supervision of capital work	4,000	3,200
228004 Maintenance-Other Fixed Assets	36,032	36,032
312139 Other Structures - Acquisition	5,000	5,000
Total for Budget Output	48,632	47,620
Wage	0	0
Non-Wage	0	0
GoU Dev	48,632	47,620
Ext Finance	0	0

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 1203010509X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases
HIV/AIDS stakeholders coordination meetings conducted

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)	250	250
Total for Budget Output	250	250
Wage	0	0
Non-Wage	250	250
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 120007 Support Services

VOTE: 716 Kotido Municipal Council

Quarter 4

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 1203010506X Governance and management structures reformed and functional		
Health Education and Promotion on topical health issues conducted.Data on critical health indicators obtained and reporting done. School health/institution services monitored and supervised. Public Health Act enforced.		
	1.Conducted three intergrated support supervisions in f Panyangara HCIII, kanawat HCIII,KDDO HCIII, and Losilang HCII 2.cleaned the town 3. Reported on key health indicators on PBS 4.Attended Regional Budget conference in Lira 5.Paid wages of cleaners	N/A

PIAP Output: 1203011403X Governance and management structures reformed and functional

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)	8,428	1,450
Total for Budget Output	8,428	1,450
Wage	0	0
Non-Wage	8,428	1,450
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320066 Health System Strengthening

PIAP Output: 1203011501X Improve population health, safety and management

Quarterly intergrated support supervision done. Quarterly health performance review meetings conducted.Trainin of health workers on topical health issues conducted.Wages of HeadOffice cleaners paid.Town cleanliness done.Staff appraised.

Quarterly intergrated support supervision done. Quarterly health performance review meetings conducted.Trainin of health workers on topical health issues conducted.Wages of HeadOffice cleaners paid.Town cleanliness done.Staff appraised.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,000	5,000
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000

VOTE: 716 Kotido Municipal Council

Quarter 4

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		UShs Thousand
Item	Approved Budget	Spent
221012 Small Office Equipment	1,400	1,400
227001 Travel inland	6,000	6,000
227004 Fuel, Lubricants and Oils	5,112	4,741
228002 Maintenance-Transport Equipment	5,000	5,000
Total for Budget Output	24,512	24,141
Wage	0	0
Non-Wage	24,512	24,141
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,392,184	1,187,259
Wage	1,176,656	980,094
Non-Wage	166,896	159,546
GoU Dev	48,632	47,620
Ext Finance	0	0

VOTE: 716 Kotido Municipal Council

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 320006 Certification of Primary Leaving Examinations		
PIAP Output: 1202030502X Basic Requirements and Minimum standards met by schools and training institutions		

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)	6,000	5,530
Total for Budget Output	6,000	5,530
Wage	0	0
Non-Wage	6,000	5,530
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320157 Primary Education 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	1,199,691	847,551
Total for Budget Output	1,199,691	847,551
Wage	1,199,691	847,551
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

VOTE: 716 Kotido Municipal Council

Quarter 4

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
263308 Sector Conditional Grant (Non-Wage)	226,439	226,439
Total for Budget Output	226,439	226,439
Wage	0	0
Non-Wage	226,439	226,439
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320158 Capitation (Secondary)

N / A

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

UShs Thousand

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	595,484	595,484
Total for Budget Output	595,484	595,484
Wage	0	0
Non-Wage	595,484	595,484
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education 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	1,199,691	1,173,116
Total for Budget Output	1,199,691	1,173,116
Wage	1,199,691	1,173,116

VOTE: 716 Kotido Municipal Council

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320160 Tertiary Education 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	787,896	478,307
Total for Budget Output	787,896	478,307
Wage	787,896	478,307
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320163 Capitation (Tertiary)

N / A

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

UShs Thousand

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	167,921	167,921
Total for Budget Output	167,921	167,921
Wage	0	0
Non-Wage	167,921	167,921
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

VOTE: 716 Kotido Municipal Council

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 000023 Inspection and Monitoring

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)	2,860	2,860
227001 Travel inland	10,000	10,000
Total for Budget Output	12,860	12,860
Wage	0	0
Non-Wage	12,860	12,860
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000034 Education and Skills Development

PIAP Output: 1202010101X Strengthen Competence based training

Constructed 1 boys dormitory at Panyangara sss conducted EMPS for Education projects,Prepared BOGs,Monitored and Commissioned projects..

Funds were not sufficient due poor performance of the entity during OPM Assessment of the last FY 2023/2024 so it led to budget cuts.

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

UShs Thousand

Item	Approved Budget	Spent
224011 Research Expenses	690	690
225202 Environment Impact Assessment for Capital Works	400	400
225203 Appraisal and Feasibility Studies for Capital Works	300	300
225204 Monitoring and Supervision of capital work	1,000	1,000
312121 Non-Residential Buildings - Acquisition	45,412	45,412
Total for Budget Output	47,802	47,802
Wage	0	0
Non-Wage	0	0
GoU Dev	47,802	47,802
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

N / A

VOTE: 716 Kotido Municipal Council

Quarter 4

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\$ Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	7,000	7,000
221003 Staff Training	3,000	3,000
Total for Budget Output	10,000	10,000
Wage	0	0
Non-Wage	10,000	10,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320014 Examinations and Assessments

PIAP Output: 1202030402X Conduct regular National Assessment of Progress in Education (NAPE) in numeracy and literacy at P.3 and P.6	Facilitated Annual General meeting for inspectors of schools,purchased stationary,traveled to follow up with Ministry of Education and sports about Losilang seed,submitted E- Inspection Report for term 1 2025..	Funds were sufficient.
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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)	6,000	6,000
Total for Budget Output	6,000	6,000
Wage	0	0
Non-Wage	6,000	6,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

N / A

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

US\$ Thousand

Item	Approved Budget	Spent
212103 Incapacity benefits (Employees)	1,000	0
221002 Workshops, Meetings and Seminars	2,600	0

VOTE: 716 Kotido Municipal Council

Quarter 4

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		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	500	0
221009 Welfare and Entertainment	700	0
221011 Printing, Stationery, Photocopying and Binding	500	0
221012 Small Office Equipment	500	0
227001 Travel inland	1,854	76
227004 Fuel, Lubricants and Oils	800	800
228001 Maintenance-Buildings and Structures	94,453	94,453
228002 Maintenance-Transport Equipment	346	0
228004 Maintenance-Other Fixed Assets	27,000	27,000
Total for Budget Output	130,253	122,329
Wage	0	0
Non-Wage	130,253	122,329
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

PIAP Output: 1202020301X Regional Sports focused schools (sports centres of excellence) established and supported

Facilitated National primary Kids athletics competition that Funds were sufficient.
took place in Kabale 2025during the last Quarter. .

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	3,000
212102 Medical expenses (Employees)	1,000	1,000
221009 Welfare and Entertainment	7,500	7,500
222001 Information and Communication Technology Services.	500	500
227001 Travel inland	38,000	38,000
Total for Budget Output	50,000	50,000
Wage	0	0
Non-Wage	50,000	50,000
GoU Dev	0	0
Ext Finance	0	0

VOTE: 716 Kotido Municipal Council

Quarter 4

Total for Department	4,440,036	3,743,339
Wage	3,187,277	2,498,974
Non-Wage	1,204,957	1,196,563
GoU Dev	47,802	47,802
Ext Finance	0	0

VOTE: 716 Kotido Municipal Council

Quarter 4

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Community Access Roads		
Programme: 09 Integrated Transport Infrastructure And Services		
SubProgramme: 03 Transport Infrastructure and Services Development		
Budget Output: 260010 Road Rehabilitation		
PIAP Output: 09020401X Capacity of existing transport infrastructure and services increased.		
1. Mirerae – Napawau 2km, 2. Morungor – Kotyang 3.5km, 3. Nangayum – Kawalapei 4.1km, 4. Rom rom – Nakutakuran 1.5Km, 5. Chairmans road 4.8Km, 6. Business road 4.1km, 7. Lokochil Kapuyon road 2.1 km 2. Procure the following: 41 culvert lines, Gravel, Fuel, Hire equipments and departmental operations	Letter of Credit (BoU) for Arigos(589,468,775) Supply of gravel for full road gravelling and culvert installation on the following roads: Miresiae-Napawu (2kms), Morungor-Kotyang (3.5kms), Nangayum-Kawalapei (4.1kms),	(4.1kms), Romrom-Nakutakuwam (1.5kms) Total = 22.1kms Works on going Chairman's road (4.8kms), Lokochil-Kapuyon (2.1kms), Business road (4.1kms), Romrom-Nakutakuwam (1.5kms) Total = 22.1kms Works on going

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

Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	128,552	128,552
228004 Maintenance-Other Fixed Assets	766,200	761,200
Total for Budget Output	894,752	889,752
Wage	0	0
Non-Wage	894,752	889,752
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Engineering Services

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

VOTE: 716 Kotido Municipal Council

Quarter 4

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 09020401X Capacity of existing transport infrastructure and services increased.		
Manual routine road maintenance (28.34kms) Central Division roads . 18.4km West Division. Roads. 4.97 km North Division Roads. 4.97 Km Culvert installations (5 Lines) Lopedur view. 1 line Apaloris drive. 1 line Kaguta Drive. 1 line Lodipdip drive 2 lines	Letter of Credit (BoU) for Bladina memorial Enterprise (7,000,000)Supply of quarry (hardcore, sand, aggregates) for culvert installation on the following roads: Miresiae-Napawu (2kms), Morungor-Kotyang (3.5kms), Nangayum-Kawalapei (4.1kms),Chairman's road	Business road (4.1kms), Romrom-Nakutakuwam (1.5kms) Total = 22.1kms (4.8kms), Lokochil-Kapuyon (2.1kms), Business road (4.1kms), Romrom-Nakutakuwam (1.5kms) Total = 22.1kms
	Supply of reinforced concrete culverts (34,080,000)600mm (160pcs) and 900mm (22pcs) Payment to Arigos Agro-Input Agencies (25,896,000)Supply of gravel for gravelling Morungor – Kotyang road (3.5kms) Payment to Omax General Enterprises (19,800,000) eqpts	(2.1kms), Business road (4.1kms), Romrom-Nakutakuwam (1.5kms) Total = 22.1kms
Um-um – Lokore – Kotyang 3.8kms Lodipdip – Losoogot – Looi 2.3km Procure 10 culvert lines, Gravel, Hire equipments and operational costs	Payment to Great Deeds Supply and Construction Ltd (50,000,000) Rehabilitation of roads under Transitional Grant on the following roads: Lodipidip-Losogot-Looi road (2.3kms) and Umum-Lokore-Kotyang (4.8kms) Total = 6.1kms	Works are still on going

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	20,000	7,410
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	25,750	24,875
221001 Advertising and Public Relations	2,000	2,000
221003 Staff Training	3,000	1,125
221008 Information and Communication Technology Supplies.	1,400	1,400
221009 Welfare and Entertainment	1,900	1,075
221011 Printing, Stationery, Photocopying and Binding	3,600	2,700
221012 Small Office Equipment	1,000	625
221017 Membership dues and Subscription fees.	1,000	1,000
222001 Information and Communication Technology Services.	4,400	4,400
225202 Environment Impact Assessment for Capital Works	1,500	1,500
225203 Appraisal and Feasibility Studies for Capital Works	1,500	1,500
227001 Travel inland	19,000	19,000
227004 Fuel, Lubricants and Oils	44,448	44,448

VOTE: 716 Kotido Municipal Council

Quarter 4

Department: 070 Roads and Engineering

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
228001 Maintenance-Buildings and Structures	300,000	300,000
228002 Maintenance-Transport Equipment	39,050	39,050
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	9,597	8,847
228004 Maintenance-Other Fixed Assets	60,151	49,506
Total for Budget Output	539,296	510,461
Wage	20,000	7,410
Non-Wage	219,296	203,051
GoU Dev	300,000	300,000
Ext Finance	0	0
Total for Department	1,434,048	1,400,213
Wage	20,000	7,410
Non-Wage	1,114,048	1,092,803
GoU Dev	300,000	300,000
Ext Finance	0	0

VOTE: 716 Kotido Municipal Council

Quarter 4

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Natural Resources Management		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme: 01 Environment and Natural Resources Management		
Budget Output: 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)	4,000	0
Total for Budget Output	4,000	0
Wage	0	0
Non-Wage	4,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000089 Climate Change Mitigation

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	1,000
221003 Staff Training	2,566	0
221009 Welfare and Entertainment	400	0
222001 Information and Communication Technology Services.	34	0
Total for Budget Output	4,000	1,000
Wage	0	0
Non-Wage	4,000	1,000
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 000006 Planning and Budgeting services

VOTE: 716 Kotido Municipal Council

Quarter 4

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 06070901X Tenure security for all stakeholders including women enhanced

1. Carry out training of Urban Area Land Committees on their roles and responsibilities 2. Attend to workshops and meetings organized by line ministries, agencies and departments. 3. Purchase office stationary and assorted office equipment's. 4. Carry out technical monitoring on environmental compliance. 5. Conduct training/Benchmark/ exposure visit of Municipal Physical Planning committee .6. pay for subscription and renewal of physical planning practicing certificate.

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	18,048	11,206
221009 Welfare and Entertainment	10	0
Total for Budget Output	18,058	11,206
Wage	18,048	11,206
Non-Wage	10	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 140035 Land Information Management

PIAP Output: 06070901X Tenure security for all stakeholders including women enhanced

1. Support to staff welfare.
1. Support to staff welfare.

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

UShs Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	10	0
Total for Budget Output	10	0
Wage	0	0
Non-Wage	10	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

VOTE: 716 Kotido Municipal Council

Quarter 4

Department: 090 Natural Resources

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	0
221002 Workshops, Meetings and Seminars	5,000	2,230
221003 Staff Training	3,434	0
221011 Printing, Stationery, Photocopying and Binding	2,000	980
221017 Membership dues and Subscription fees.	1,000	0
Total for Budget Output	14,434	3,210
Wage	0	0
Non-Wage	14,434	3,210
GoU Dev	0	0
Ext Finance	0	0

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 03 Institutional Coordination

Budget Output: 280006 Land Use Compliance

PIAP Output: 10050205X Implement the physical planning regulatory framework

1. Conduct Municipal Physical Planning Committee meetings 2. Conduct Environment and Natural Resources committee meeting. 3. Submit Minutes of Physical Planning Committee to Moroto Zonal Office. 4. Enforce Development control in all Divisions. 5. Purchase departmental consumables.	There was no variationnn
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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)	8,574	8,574
221009 Welfare and Entertainment	426	400
Total for Budget Output	9,000	8,974
Wage	0	0
Non-Wage	9,000	8,974
GoU Dev	0	0
Ext Finance	0	0
Total for Department	49,501	24,390

VOTE: 716 Kotido Municipal Council

Quarter 4

Wage	18,048	11,206
Non-Wage	31,454	13,184
GoU Dev	0	0
Ext Finance	0	0

VOTE: 716 Kotido Municipal Council

Quarter 4

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Community Mobilisation		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 000021 Gender Mainstreaming services		
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)	4,375	4,375
227001 Travel inland	1,625	1,625
Total for Budget Output	6,000	6,000
Wage	0	0
Non-Wage	6,000	6,000
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 1203010502X "Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

there was no variation

HIV/AIDS activities mainstreamed in vote workplans

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	3,000
Total for Budget Output	3,000	3,000
Wage	0	0
Non-Wage	3,000	3,000
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 000023 Inspection and Monitoring

VOTE: 716 Kotido Municipal Council

Quarter 4

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 1203010601X Chemical safety & security management strengthened; Social safety and health safeguards integrated in

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	3,000	3,000
Total for Budget Output	3,000	3,000
Wage	0	0
Non-Wage	3,000	3,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

PIAP Output: 1202010201X Basic Requirements and Minimum standards met by schools and training institutions

Staff salaries procesed and paid

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	57,406	45,674
Total for Budget Output	57,406	45,674
Wage	57,406	45,674
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000023 Inspection and Monitoring

N / A

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

UShs Thousand

Item	Approved Budget	Spent
212102 Medical expenses (Employees)	4,000	0
221012 Small Office Equipment	425	0

VOTE: 716 Kotido Municipal Council

Quarter 4

Department: 100 Community Based Services

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
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,575	1,575
Total for Budget Output	6,000	1,575
Wage	0	0
Non-Wage	6,000	1,575
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 440016 Promotion of Arts & crafts

PIAP Output: 15030201X Communication strategy on promotion of norms, values and positive mindsets among young people implemented

	There was no variation
Communities mobilised and sensitized on various GOU programs	There was no variation

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)	1,465	1,465
Total for Budget Output	1,465	1,465
Wage	0	0
Non-Wage	1,465	1,465
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201X CDMIS established and operationalized

	There was no variation
Joint programs monitored and coordinated in the vote	There was no variation
Labor inspections done	There was no variation

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

UShs Thousand

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	4,000	600
228002 Maintenance-Transport Equipment	2,000	1,625

VOTE: 716 Kotido Municipal Council

Quarter 4

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
	Total for Budget Output	6,000	2,225
	Wage	0	0
	Non-Wage	6,000	2,225
	GoU Dev	0	0
	Ext Finance	0	0

Service Area: 20 Empowerment and Mindset Change

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

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)	1,850	1,850
221002 Workshops, Meetings and Seminars	1,850	1,850
227001 Travel inland	1,850	1,722
227004 Fuel, Lubricants and Oils	1,850	1,850
	Total for Budget Output	7,400
	Wage	0
	Non-Wage	7,400
	GoU Dev	0
	Ext Finance	0
	Total for Department	90,271
	Wage	57,406
	Non-Wage	32,865
	GoU Dev	0
	Ext Finance	0

VOTE: 716 Kotido Municipal Council

Quarter 4

Department: 110 Planning

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

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 16060101X Planning and budgeting reporting undertaken

Annual budget conference conducted in the vote

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	3,000
Total for Budget Output	3,000	3,000
Wage	0	0
Non-Wage	3,000	3,000
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 1801051101X Statistics on cross cutting issues compiled and disseminated.

Process and pay one staff salaries during the year

There was no variation

PIAP Output: 1801051104X Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.

1. Prepare and submit Quaterly PBS budget performance reports, Prepare and submit vote budget frame work paper, draft estimates, Approved estimates, Organize and conduct vote annual budget conference in November, Conduct Monthly TPCS, Cordinate departments in planning and reporting, Conduct lower local Government assesments, Support preparation of annual Local Government assement, Support monitoring and supervision of service delivery points (Health education , works, Production), Attend all mandatory central and local meetings upon invitation cordinate data managment in the vote

VOTE: 716 Kotido Municipal Council

Quarter 4

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 1801051104X Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.

1. Prepare and submit Quaterly PBS budget performance reports, Prepare and submit vote budget frame work paper, draft estimates, Approved estimates, Organize and conduct vote annual budget conference in November, Conduct Monthly TPCS, Cordinate departments in planning and reporting, Conduct lower local Government assesments, Support preparation of annual Local Government assement, Support monitoring and supervision of service delivery points (Health education , works, Production), Attend all mandatory central and local meetings upon invitation cordinate data managment in the vote

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	10,956
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,534	1,534
212102 Medical expenses (Employees)	800	800
221002 Workshops, Meetings and Seminars	15,000	15,000
221008 Information and Communication Technology Supplies.	554	554
221009 Welfare and Entertainment	1,000	0
221010 Special Meals and Drinks	4,000	203
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000
221012 Small Office Equipment	1,000	0
227001 Travel inland	4,000	4,000
227004 Fuel, Lubricants and Oils	4,000	4,000
228002 Maintenance-Transport Equipment	1,000	0
Total for Budget Output	45,938	38,047
Wage	12,051	10,956
Non-Wage	33,887	27,090
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

PIAP Output: 18010603X Resource mobilization and Budget execution legal framework developed and amended

Data managment, LLGs assement

VOTE: 716 Kotido Municipal Council

Quarter 4

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 18010603X Resource mobilization and Budget execution legal framework developed and amended		There was no variation

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)	10,822	10,822
Total for Budget Output	10,822	10,822
Wage	0	0
Non-Wage	0	0
GoU Dev	10,822	10,822
Ext Finance	0	0
Total for Department	59,761	51,869
Wage	12,051	10,956
Non-Wage	36,887	30,090
GoU Dev	10,822	10,822
Ext Finance	0	0

VOTE: 716 Kotido Municipal Council

Quarter 4

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Compliance		
Programme: 14 Public Sector Transformation		
SubProgramme: 01 Strengthening Accountability		
Budget Output: 000024 Compliance and Enforcement Services		
PIAP Output: 14040102X Compliance Inspection undertaken in MDAs and LGs		
Carrying out internal audit of all institutions viz; 1 HLGS, 3 PNFs, 7 Primary Schools, 2 Secondary Schools , 1 tertiary Institution		
Salary of 1 departmental staff for 3 months		There was no variation

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	11,137
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	987	987
212102 Medical expenses (Employees)	813	0
221002 Workshops, Meetings and Seminars	880	800
221007 Books, Periodicals & Newspapers	800	0
221011 Printing, Stationery, Photocopying and Binding	600	600
227001 Travel inland	1,320	0
227004 Fuel, Lubricants and Oils	600	600
Total for Budget Output	18,051	14,124
Wage	12,051	11,137
Non-Wage	6,000	2,987
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 18040604X Oversight Monitoring Reports of NDP III Programs produced	there was 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)	1,494	720

VOTE: 716 Kotido Municipal Council

Quarter 4

Department: 120 Internal Audit

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
221002 Workshops, Meetings and Seminars	1,320	1,320
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000
222001 Information and Communication Technology Services.	400	400
227001 Travel inland	1,360	80
227004 Fuel, Lubricants and Oils	426	426
Total for Budget Output	6,000	3,946
Wage	0	0
Non-Wage	6,000	3,946
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

N / A

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

UShs Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,000	1,000
221012 Small Office Equipment	1,000	1,000
221017 Membership dues and Subscription fees.	1,000	1,000
227001 Travel inland	2,600	467
227004 Fuel, Lubricants and Oils	754	754
Total for Budget Output	6,354	4,220
Wage	0	0
Non-Wage	6,354	4,220
GoU Dev	0	0
Ext Finance	0	0
Total for Department	30,404	22,291
Wage	12,051	11,137
Non-Wage	18,354	11,154
GoU Dev	0	0

VOTE: 716 Kotido Municipal Council

Quarter 4

Ext Finance	0	0
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VOTE: 716 Kotido Municipal Council

Quarter 4

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Commercial Services		
Programme: 05 Tourism Development		
SubProgramme: 01 Marketing and Promotion		
Budget Output: 120012 Tourism Investment, Promotion and Marketing		
PIAP Output: 05050101X A framework developed to strengthen public/private sector partnerships.		
		There was variation

PIAP Output: 05050301X Brand manual, logos, slogans and materials developed, produced and rolled out; Domestic tourism intensified with
Titling of Moru-Anyewuor Cultural Shrine

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)	4,318	4,318
228004 Maintenance-Other Fixed Assets	6,477	6,477
Total for Budget Output	10,795	10,795
Wage	0	0
Non-Wage	4,318	4,318
GoU Dev	6,477	6,477
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 07040301X Jobs created

conducting market information survey on quarterly basis

PIAP Output: 07050203X Conduct capacity building for tier4 financial institutions.

PIAP Output: 07050302X Retirement benefits sector coverage and scope increased

There was no variation

There was no variation

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)	6,000	600

VOTE: 716 Kotido Municipal Council

Quarter 4

Department: 130 Trade, Industry and Local Development

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
227004 Fuel, Lubricants and Oils	2,470	2,470
Total for Budget Output	8,470	3,070
Wage	0	0
Non-Wage	8,470	3,070
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190001 Private sector coordination

PIAP Output: 07020501X Institutional and policy frameworks for investment and trade harmonized

Collection and dissemination of market information during the quarter

PIAP Output: 07040301X Jobs created

Admission of new PDM beneficiaries to the 222 enterprise groups with Kotido MC

There was no variation

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

UShs Thousand

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,916	1,307
227001 Travel inland	4,777	4,777
Total for Budget Output	6,693	6,084
Wage	0	0
Non-Wage	6,693	6,084
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190028 Market Surveillance Inspections

PIAP Output: 07020501X Institutional and policy frameworks for investment and trade harmonized

there was no variation

Conduct 1 radio talk show on PDM implementation during the quarter

VOTE: 716 Kotido Municipal Council

Quarter 4

Department: 130 Trade, Industry and Local Development

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
221002 Workshops, Meetings and Seminars	2,846	2,846
224011 Research Expenses	2,846	2,846
Total for Budget Output	5,693	5,693
Wage	0	0
Non-Wage	5,693	5,693
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 010008 Capacity Strengthening

PIAP Output: 07030102X Clients’ Business continuity and sustainability Strengthened

Capacities of local Business improved

There was no variation

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	17,205	13,968
Total for Budget Output	17,205	13,968
Wage	17,205	13,968
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190036 Trade Development

N / A

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,711	0
Total for Budget Output	4,711	0
Wage	0	0
Non-Wage	4,711	0

VOTE: 716 Kotido Municipal Council

Quarter 4

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	53,568	39,611
	Wage	17,205	13,968
	Non-Wage	29,885	19,165
	GoU Dev	6,477	6,477
	Ext Finance	0	0

VOTE: 716 Kotido Municipal Council

Quarter 4

B4: PIAP outputs and output Indicators

Department: 130 Trade, Industry and Local Development			
Service Area: 10 Commercial Services			
Programme: 07 Private Sector Development			
SubProgramme: 01 Enabling Environment			
Budget Output: 190028 Market Surveillance Inspections			
PIAP Output : 07020501X Institutional and policy frameworks for investment and trade harmonized			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Number of market outlets inspected	Number	4	
SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity			
Budget Output: 190036 Trade Development			
PIAP Output : 07030201X Product and market information systems developed			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
No. of functional information systems in place by type	Number	4	

VOTE: 716 Kotido Municipal Council

Quarter 4

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237775 Central Division					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 02 Land Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances for BOQ preparation for all development projects in the Vote	BOQ preparation	Urban Discretionary Equalisation Development Grant		1,000	0
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)	Electricity connection to the council Hall	Urban Discretionary Equalisation Development Grant		3,930	0
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Impact Assessment	Central Division	Urban Discretionary Equalisation Development Grant		1,000	0
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal	Project field, desk and feasibility	Urban Discretionary Equalisation Development Grant		2,000	0
Item: 312129 Other Buildings other than dwellings - Acquisition					
Other Buildings Other than Dwellings - Other Construction works	Retention for Council block	Urban Discretionary Equalisation Development Grant		1,828	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Electrical Works	Supply of solar batteries	Urban Discretionary Equalisation Development Grant		6,000	0
Item: 313121 Non-Residential Buildings - Improvement					
Supply and Installation of 24 Solar street light poles to Central Division	central	Urban Discretionary Equalisation Development Grant		60,000	0
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 390014 Development and Operationalion of Human Resource System					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances for the clients charter formulation for kotido Municipal Council	Allowances for cliets charter	Urban Discretionary Equalisation Development Grant		4,000	0

VOTE: 716 Kotido Municipal Council

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237775 Central Division					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 390014 Development and Operationalion of Human Resource System					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances for performance management ie Balance score card	Balance score card	Urban Discretionary Equalisation Development Grant		3,000	0
Allowances for submission of clients charter and balance score card	Clients charter and balance score card	Urban Discretionary Equalisation Development Grant		2,584	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Binding Materials and Consumables	purchase of staff files for records office	Locally Raised Revenues		3,717	0
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000005 Human Resource Management					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Bench Marking)	HQ	Urban Discretionary Equalisation Development Grant		2,572	0
Item: 221003 Staff Training					
Staff Training - Allowances	HQ	Urban Discretionary Equalisation Development Grant		3,250	0
Item: 227001 Travel inland					
Travel Inland - Accommodation Expenses	HQ	Urban Discretionary Equalisation Development Grant		5,000	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KANAWAT HEALTH CENTRE III	um um	Programme Conditional Grant - Non Wage Recurrent		4,691	0

VOTE: 716 Kotido Municipal Council

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237775 Central Division					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KDDO HC III	seed scheme	Programme Conditional Grant - Non Wage Recurrent		4,691	0
LOSILANG HEALTH CENTRE II	Lochoto	Programme Conditional Grant - Non Wage Recurrent		2,346	0
KANAWAT HEALTH CENTRE III	Lochoto	Programme Conditional Grant - Non Wage Recurrent		19,855	0
KDDO HC III	seed scheme	Programme Conditional Grant - Non Wage Recurrent		7,391	0
Department: 060 Education					
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 000034 Education and Skills Development					
Item: 224011 Research Expenses					
Assessment of Projects to be Constructed	HEADQUARTERS	Programme Conditional Grant - Development		390	0
Preparation of BOQs	HEADQUARTERS	Programme Conditional Grant - Development		300	0
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	HEADQUARTERS	Programme Conditional Grant - Development		400	0
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal	HEADQUARTERS	Programme Conditional Grant - Development		300	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and Supervision of Capital Works	HEADQUARTERS	Programme Conditional Grant - Development		1,000	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor		Programme Conditional Grant - Development		45,412	0

VOTE: 716 Kotido Municipal Council

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237775 Central Division					
Department: 070 Roads and Engineering					
Service Area: 20 Engineering Services					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 000017 Infrastructure Development and Management					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Assorted Materials	um um lokore kotyang Lodipdip losoogot looi	Transitional Conditional Grant - Development		300,000	0
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 560019 Data Management and Dissemination					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances for LLGs assesment and data collection	HQ	Urban Discretionary Equalisation Development Grant		10,822	0
LCIII: 237776 North Division					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
PANYANGARA HEALTH CENTRE III	kapadakook	Programme Conditional Grant - Non Wage Recurrent		17,377	0
PANYANGARA HEALTH CENTRE III	Kapadakook	Programme Conditional Grant - Non Wage Recurrent		77,354	0
Department: 130 Trade, Industry and Local Development					
Service Area: 10 Commercial Services					
Programme: 05 Tourism Development					
SubProgramme: 01 Marketing and Promotion					
Budget Output: 120012 Tourism Investment, Promotion and Marketing					
Item: 228004 Maintenance-Other Fixed Assets					
Building and Facility Maintenance - Civil Works	Kalokuruk Rock & Moru-Anyewuor Cultural Shrine	Programme Conditional Grant - Development		6,477	0

VOTE: 716 Kotido Municipal Council

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237777 South Division					
Department: 050 Health					
Service Area: 20 Hospital Services					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 120007 Support Services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances for ESMPS for Health projects	Panyangara	Programme Conditional Grant - Development		800	0
Item: 225101 Consultancy Services					
Consultancy - Capacity Building Services	Kapadakook	Programme Conditional Grant - Development		1,600	0
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal	Panyagara HCIII	Programme Conditional Grant - Development		1,200	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and surpervision, political and Technical	Panyanagara HC III	Programme Conditional Grant - Development		4,000	0
Item: 228004 Maintenance-Other Fixed Assets					
Building and Facility Maintenance - Assorted Materials	Phase II drug store at Panyangara HC III	Programme Conditional Grant - Development		36,032	0
LCIII: S1931 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MARY MOTHER OF GOD P.S.	um um	Programme Conditional Grant - Non Wage Recurrent		35,109	0
KOTIDO MIXED P.S.	Kotido west parish	Programme Conditional Grant - Non Wage Recurrent		38,112	0
Lomukura P/S	Kotido East parish	Programme Conditional Grant - Non Wage Recurrent		40,484	0
PANYANGARA P.S.	Kapadakook central	Programme Conditional Grant - Non Wage Recurrent		27,797	0
Lomukura P/S	Kotido East parish	Programme Conditional Grant - Non Wage Recurrent		3,701	0
Kotido Girls P/S	Losilang	Programme Conditional Grant - Non Wage Recurrent		33,908	0

VOTE: 716 Kotido Municipal Council

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1931 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KANAWAT P.S	Rom rom	Programme Conditional Grant - Non Wage Recurrent		20,245	0
KOTIDO ARMY P.S.	Loseer	Programme Conditional Grant - Non Wage Recurrent		27,083	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Panyangara SS	Kapadakook central	Programme Conditional Grant - Non Wage Recurrent		178,464	0
KOTIDO SS	Um um	Programme Conditional Grant - Non Wage Recurrent		417,020	0
Service Area: 30 Skills Development					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320163 Capitation (Tertiary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KOTIDO TECHNICAL INSTITUTE	Lochedumeu	Programme Conditional Grant - Non Wage Recurrent		167,921	0