

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 2025/26. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



LORIKA MOSES
(Accounting Officer)

Signed on Date: 18-08-2026

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

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Section A: Vote Summary

A1: Overall Revenue Performance (Ushs ‘000s)

Revenue Source	Approved Budget 2025/26	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	387,789	387,789	211,888	55%
Discretionary Government Transfers	1,754,709	1,754,709	1,754,709	100%
Conditional Government Transfers	7,052,611	7,439,364	7,139,364	101%
Other Government Transfers	120,248	120,248	108,827	91%
External Financing	0	0	0	
Total Revenues shares	9,315,358	9,702,110	9,214,788	99%

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

Programme	Approved Budget 2025/26	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	231,171	231,171	188,878	82%
Tourism Development	288,100	288,100	248,096	86%
Natural Resources, Environment, Climate Change, Land and Water Management	120,246	120,246	81,515	68%
Private Sector Development	59,441	59,441	39,447	66%
Integrated Transport Infrastructure and Services	1,013,139	1,013,139	1,006,506	99%
Sustainable Urbanisation and Housing	6,470	6,470	4,075	63%
Human Capital Development	5,557,279	5,857,279	4,706,355	85%
Public Sector Transformation	823,800	668,983	585,251	71%
Governance and Security	343,742	585,312	485,394	141%
Regional Balanced Development	647,410	647,410	484,258	75%
Development Plan Implementation	224,560	224,560	192,685	86%
Grand Total	9,315,358	9,702,110	8,022,461	86%
Wage	4,965,649	4,965,649	3,905,642	79%
Non-Wage Recurrent	3,753,328	3,840,081	3,574,277	95%
Domestic Devt	596,380	896,380	542,542	91%
External Financing	0	0	0	

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

In Fourth quarter of the financial year 2025/2026, the Council received a cumulative total of SHS UGX 9,214,788 out of the Approved Budget of SHS UGX 9,315,358 representing only 99% of the approved annual budget, of which Revised Budget was of SHS UGX 387,789 for locally raised revenues, SHS UGX 1,754,709 from discretionary Government transfers, SHS UGX 7,052,611 from Conditional Government transfers, SH UGX 120,248 from Other Government Transfers,

As of Fourth Quarter FY 2025/2026, the above grants performed as follows: SHS UGX 211,888 from Locally raised revenues translating to 55% performance, SHS UGX 1,754,709 from Discretionary Government transfers translating to 100% performance, SHS UGX 7,139,364 (101%) from Conditional Government transfers and SHS UGX 108,827 from Other Government transfers translating to 91% performance. the vote received SHS UGX 9,315,358 translating to 99% revenue performance/of budget received. The above revenues where disbursed and spent on various programs This performance was attributed to the Prompt release of Program Development Grants for most development Programs in Health, Education Sectors and Projects to be financed under DDEG.

The Vote managed to 8,042,923 as the cumulative expenditure during the Four Quarters, which translates to 86% of the funds received. The Wage component performed at 79% amounting to SHS UGX 3,923,359 Non-wage Recurrent performed at 95% amounting to SHS UGX 3,576,903 Domestic Development performed at 91% amounting to SHS UGX 542,662 and External Financing performed at 0%

The Programs which performed well in terms of revenue performance include Governance and Security at 140%, followed by Integrated Transport Infrastructure at 99%, Tourism Development at 87%, Human Capital Development at 81% and the least were Private Sector Development at 66% and Sustainable Urbanization and Housing at 63%

VOTE: 716 Kotido Municipal Council**Quarter 4****A3: Cumulative Revenue Performance by Source ('000s)**

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	387,789	387,789	211,888	55%
Advertisements/Bill Boards	5,400	5,400	500	9%
Agency Fees	8,100	8,100	4,890	60%
Animal and Crop Husbandry related Levies	37,500	37,500	63,289	169%
Business licenses	78,589	78,589	72,039	92%
Inspection Fees	7,700	7,700	507	7%
Land Fees	13,700	13,700	1,000	7%
Local Hotel Tax	5,000	5,000	0	0%
Local Services Tax-Payable By Individuals	25,500	25,500	13,952	55%
Market /Gate Charges	64,800	64,800	11,255	17%
Property related Duties/Fees	95,000	95,000	24,558	26%
Refuse collection charges/Public convenience	20,000	20,000	1,860	9%
Registration fees for Documents and Businesses	16,500	16,500	15,438	94%
Rental Income Tax-Payable By Individuals	5,000	5,000	2,600	52%
Vehicle Parking Fees	5,000	5,000	0	0%
Discretionary Government Transfers	1,754,709	1,754,709	1,754,709	100%
Urban Discretionary Equalisation Development Grant	331,979	331,979	331,979	100%
Urban Unconditional Grant Wage	1,021,784	1,021,784	1,021,784	100%
Urban Unconditional Non-Wage	400,945	400,945	400,945	100%
Conditional Government Transfers	7,052,611	7,439,364	7,139,364	101%
Programme Conditional Grant - Non Wage Recurrent	2,844,345	2,931,098	2,931,098	103%
Programme Conditional Grant - Development	264,401	264,401	264,401	100%
Programme Conditional Grant - Wage Recurrent	3,943,865	3,943,865	3,943,865	100%
Transitional Conditional Grant - Development	0	300,000	0	
Other Government Transfers	120,248	120,248	108,827	91%
GROW Project	10,000	10,000	0	0%
Uganda Road Fund (URF)	105,248	105,248	98,687	94%
Uganda Women Entrepreneurship Program(UWEP)	5,000	5,000	10,139	203%
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	9,315,358	9,702,110	9,214,788	99%

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Cumulative Performance for Locally Raised Revenues

Against an approved budget of locally raised revenues of SHS UGX 387,789 "000" the vote had an accumulative receipt of 211,888 55% and during the quarter, the vote generated SH UGX 47,141.466 against a quarterly target of 96,947.250 The Poor performance is attributed to the limited number of Enforcement in the Division, Laxity to Collect revenues, Failure to attract Contractors for the market in Kanawat and Central Division, spending at Source, Closure of Kotido- Abim road affecting Traders movement, Limited support from Finance Department, no venture into other potential revenue sources and, this is being solved by recruitment of additional staff, Development of a Revenue Mobilization Plan, Contracting of Key revenue sources, involvement of Political leaders to monitor revenue performance Training and equipping revenues Mobilization team with revenue gadgets. In addition, The Period of April and June was a peak season for collection of Revenue but the council expects to collect more revenue in the subsequent Quarters

Cumulative Performance for Central Government Transfers

In the current financial year 2025/2026, The Vote had an approved estimates of SHS UGX 7,052,611 “000”/= from central government transfers. In quarter Four However, the actual amount received was SHS UGX 7,139,364 representing 101% of the Quarterly performance of the Central Government Transfers Cumulative Expenditure for the Quarter was as follows: Wage Component, SHS UGX 3,943,865 = representing 100%, Nonwage: SHS UGX 2,931,098 representing 103%, Domestic Development: SHS UGX 264,401 representing 100% For Discretionary Government transfers the Vote had an approved estimate of SH UGX 1,754,709 “000” cumulative receipts of SH UGX 1,754,709 “000” representing 100% of which SHS UGX 331,979 from urban Discretionary equalization Grant representing 100%, SHS UGX 1,021,784 representing 100% from Unconditional Grant wage and SH UGX 400,945 representing 100% from Urban unconditional Grant non-wage

Cumulative Performance for Other Government Transfers

Against an approved budget of SH 120,248 "000" of Other Government transfers, the vote received SH UGX 108,827 "000" (91%) from URF 98,687 “000” (94%) out of an approved budget of 105,248 and Uganda Women Entrepreneurship Program (UWEP) 10,139 “000” (203%) out of an approved budget of 5,000 this was a combination from UWEP and Transfer from Education as of Second Quarter. This significant performance highlights Governments efforts to supporting development Programs

Cumulative Performance for External Financing

The vote did not receive any external funds during the Quarter

VOTE: 716 Kotido Municipal Council**Quarter 4****A4: Expenditure Performance by Department and Vote Function ('000s)**

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	1,468,178	1,554,931	1,245,854	85%	598,649
Sub-Total	1,468,178	1,554,931	1,245,854	85%	598,649
Department: Finance					
10 Financial Management and Accountability (LG)	196,631	196,631	163,573	83%	47,482
Sub-Total	196,631	196,631	163,573	83%	47,482
Department: Statutory bodies					
10 Legislation and Oversight	280,944	280,944	268,383	96%	103,568
Sub-Total	280,944	280,944	268,383	96%	103,568
Department: Production and Marketing					
10 Agricultural Extension	124,688	124,688	116,288	93%	31,172
20 Agricultural Production	38,891	38,891	29,659	76%	7,298
30 Agricultural Value Chain Services	67,592	67,592	42,931	64%	22,031
Sub-Total	231,171	231,171	188,878	82%	60,502
Department: Health					
10 Primary HealthCare	1,257,576	1,257,576	1,084,542	86%	260,318
20 Hospital Services	105,413	405,413	100,806	96%	91,864
30 Health Management and Supervision	39,489	39,489	30,258	77%	7,496
Sub-Total	1,402,478	1,702,478	1,215,606	87%	359,678
Department: Education					
10 Pre-Primary and Primary Education	1,208,232	1,208,232	1,113,735	92%	325,661
20 Secondary Education	1,806,771	1,806,771	1,588,613	88%	437,054
30 Skills Development	723,728	723,728	431,598	60%	94,121
40 Education&Sports Management and Inspection	312,068	312,068	269,402	86%	213,363
Sub-Total	4,050,799	4,050,799	3,403,348	84%	1,070,199
Department: Roads and Engineering					
10 Community Access Roads	1,013,139	1,013,139	1,006,506	99%	880,000
20 Engineering Services	264,469	264,469	224,467	85%	115,578
Sub-Total	1,277,609	1,277,609	1,230,973	96%	995,577

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Natural Resources					
10 Natural Resources Management	126,716	126,716	85,590	68%	27,303
Sub-Total	126,716	126,716	85,590	68%	27,303
Department: Community Based Services					
10 Community Mobilisation	104,002	104,002	87,402	84%	24,782
Sub-Total	104,002	104,002	87,402	84%	24,782
Department: Planning					
10 Planning and Statistics	57,012	57,012	47,012	82%	17,837
Sub-Total	57,012	57,012	47,012	82%	17,837
Department: Internal Audit					
10 Compliance	36,746	36,746	22,765	62%	3,743
Sub-Total	36,746	36,746	22,765	62%	3,743
Department: Trade, Industry and Local Development					
10 Commercial Services	83,071	83,071	63,077	76%	39,347
Sub-Total	83,071	83,071	63,077	76%	39,347
Grand Total	9,315,358	9,702,110	8,022,461	86%	3,348,666

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SECTION B : Summary by Department

Department: Administration

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,150,465	1,237,218	1,149,672	100%	346,351
Locally Raised Revenues	38,879	38,879	53,685	138%	13,081
Multi-Sectoral Transfers to LLGs_NonWage	279,900	279,900	179,747	64%	36,914
Programme Conditional Grant - Non Wage Recurrent	384,532	471,285	471,285	123%	182,886
Urban Unconditional Grant Wage	401,981	401,981	401,981	100%	100,495
Urban Unconditional Non-Wage	45,173	45,173	42,975	95%	12,976
Development Revenues	317,713	317,713	317,713	100%	79,428
Multi-Sectoral Transfers to LLGs_Gou	189,315	189,315	189,315	100%	47,329
Urban Discretionary Equalisation Development Grant	128,398	128,398	128,398	100%	32,100
Total Revenues Shares	1,468,178	1,554,931	1,467,385	100%	425,779
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	401,981	401,981	252,974	63%	63,504
Non Wage	748,484	835,237	683,514	91%	410,068
Development Expenditure					
Domestic Development	317,713	317,713	309,366	97%	125,077
External Financing	0	0	0	0%	0
Total Expenditure	1,468,178	1,554,931	1,245,854	85%	598,649
C: Unspent Balances					
Recurrent Balances			213,184		
Wage			149,007		
Non Wage			64,177		
Development Balances			8,347		
Domestic Development			8,347		
External Financing			0		
Total Unspent			221,531		

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

By the end of the Quarter the department received cumulative revenues of UGX 1,467,385 billion (100%) and Quarter out turn of UGX 425,779 of which Multi Sectoral Transfers to LLGs non-wage was SHS UGX 179,747 (64%), Programme Conditional Grant Non-Wage was SHS UGX 417,285 million (123%), Urban Unconditional Grant Wage was SHS UGX 401,981 (100%), Urban Unconditional Grant Non-Wage was SHS UGX 42,975 (95%). Development Revenues was at SHS UGX 317,713 (100%) of Which Multi Sectoral Transfers to LLGs GOU was SHS UGX 189315 (100%) and Urban DDEG Grant was SHS UGX 128,398 (100%) and LLR of SHS UGX 53,685 million (138%). However, By the end of the Quarter the Department spent Revenues amounting to SHS UGX 1,245,854 (85%) of which Wage was SHS UGX 252,974 (63%), non-wage was SHS UGX 683,514 (91%) and Domestic Development of SHS UGX 309,366 (97%) leaving Unspent revenues of SHS UGX 221,531 of Which wage was SHS UGX 149,007, Non-Wage was SHS UGX 64,177 and Domestic Development of SHS UGX 8,347

Reasons for unspent balances on the bank account

The Unspent balance of SHS UGX 223,813 of Which wage was SHS UGX 149,007, Non-Wage was SHS UGX 64,299 and Domestic Development of SHS UGX 10,507 remained on the account. SHS UGX 149,007 of wage remained on the account due to non recruitment of some Staff. Non-Wage of SHS UGX 64,299 were pension balances and SHS 10,507 was due to system challenges,

Highlights of physical performance by end of the quarter

- The department implemented the following activities in Quarter IV:
- Constructed a waterborne Toilet at Mayor’s Garden
- Undertook environmental social health monitoring compliance on Administration projects for FY 2025/2026
- Convened three project site meetings during the Quarter
- Undertook a site visit to compile SNAG on completed projects
- Undertook monitoring inspection of ESMPS
- Undertook climate change screening on Administration projects for FY 2025/2026
- Convened GRC meetings
- Convened two (2) Technical evaluation Committee sittings and two contracts committee meetings.
- Submitted a nomination letter for a contracts committee member to PSST Kampala.
- Undertook comprehensive Data clean up and update with support from MOPs
- DTC attended capacity building workshop on local revenue source Identification on service delivery, finalization of fiscal social compact.
- Processed and paid salaries for 326 Staff and 12 pensioners in fourth quarter.
- Processed and paid gratuity for seven (7) retired Staff

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SECTION B : Summary by Department

Department: Finance

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	196,631	196,631	186,029	95%	47,726
Locally Raised Revenues	29,084	29,084	16,570	57%	5,785
Urban Unconditional Grant Wage	129,547	129,547	129,547	100%	32,387
Urban Unconditional Non-Wage	38,000	38,000	39,912	105%	9,553
Development Revenues	0	0	0	0%	0
Total Revenues Shares	196,631	196,631	186,029	95%	47,726
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	129,547	129,547	109,150	84%	32,639
Non Wage	67,084	67,084	54,423	81%	14,843
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	196,631	196,631	163,573	83%	47,482
C: Unspent Balances					
Recurrent Balances			22,456		
Wage			20,398		
Non Wage			2,059		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			22,456		

Summary of Department Revenues and Expenditure by Source

By the end of Fourth Quarter the department received cumulative revenues of UGX 186,029 million representing 95% and Quarter out turn of UGX 47,726 Million of Which Wage was SHS UGX 129,547 million representing 100%, Non-wage of SHS UGX 39,912 million representing 105% and Locally Raised Revenue of SHS UGX 16,570 Million representing 57%
However, by the end of the quarter under review, the department had spent revenues amounting to SHS UGX 163,573 million representing 83% of which SHS UGX 109,150 (84%) for wage and UGX 54,423 (81%) million for non-wage leaving unspent revenues of SHS UGX 22,456 of which SHS UGX SHS 20,398 was on wage and SHS UGX 2,058 on Non-Wage

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SECTION B : Summary by Department

Reasons for unspent balances on the bank account

- 1. Grants where disbursed in April 2026 and some departmental activities have been moved to first quarter for FY 2026/2027.

Highlights of physical performance by end of the quarter

- 1. Payment of Staff salaries for the department
- 2. Payment of Electricity Units for the IFMS
- 3. Preparation of the Nine Months Financial Report for FY 2025/2026
- 4. Filling of Returns to URA
- 5. Printing of Payment Vouchers
- 6. Training of staff on IFMIS
- 7. Conducted 2 revenue mobilization meetings in the divisions

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SECTION B : Summary by Department

Department: Statutory bodies

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	280,944	280,944	271,196	97%	68,114
Locally Raised Revenues	38,779	38,779	29,031	75%	7,291
Urban Unconditional Grant Wage	53,945	53,945	53,945	100%	13,486
Urban Unconditional Non-Wage	188,220	188,220	188,220	100%	47,336
Development Revenues	0	0	0	0%	0
Total Revenues Shares	280,944	280,944	271,196	97%	68,114
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	53,945	53,945	53,771	100%	19,161
Non Wage	226,999	226,999	214,613	95%	84,407
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	280,944	280,944	268,383	96%	103,568
C: Unspent Balances					
Recurrent Balances			2,813		
Wage			174		
Non Wage			2,639		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			2,813		

Summary of Department Revenues and Expenditure by Source

By the end of Forth Quarter the department received cumulative revenues of UGX 271196 million representing 97% and Quarter outturn of UGX 68,114 million of Which Wage was SHS UGX 53,945 million representing 100%, Non-wage of SHS UGX 188,220 million representing 100% and Locally Raised Revenue of SHS UGX 29,031 million representing 75%

However, by the end of the quarter under review, the department had spent revenues amounting to SHS UGX 268,383 million representing 93% of which SHS UGX 53,771 (100%) for wage, UGX 214,613 (95%) million for non-wage, leaving unspent revenues of SHS UGX 2,813 million of which SHS UGX 174 was on wage and SHS UGX 2,639 million was on non-wage

Reasons for unspent balances on the bank account

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SECTION B : Summary by Department

the unspent Non wage was Honoraria for Council which was processed late

Highlights of physical performance by end of the quarter

- Conducted laying of budget estimates FY 2026/27
- Held budget scrutiny for budget estimates FY 2026/27 with the following committee sittings (Finance Planning and Administration committee, Works, Production and technical services, gender and social services,)
- Held council meeting for Approval of the Budget estimates FY 2026/27
- Paid honoraria of all 109 LCIs and 10 LCIIIs
- Paid Ex-gratia for HQ and Division Councilors
- Paid Salaries for councils (Mayor, Deputy and 4 Division Chairpersons)
- Facilitated mayor and Speaker on their activities
- Conducted business Committee meetings
- Processed Mayor and Deputy Office Impress for the quarter

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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	205,390	205,390	196,622	96%	48,893
Locally Raised Revenues	9,695	9,695	927	10%	0
Programme Conditional Grant - Non Wage Recurrent	94,895	94,895	94,895	100%	23,724
Programme Conditional Grant - Wage Recurrent	100,800	100,800	100,800	100%	25,170
Development Revenues	25,781	25,781	25,781	100%	6,445
Programme Conditional Grant - Development	25,781	25,781	25,781	100%	6,445
Total Revenues Shares	231,171	231,171	222,403	96%	55,339
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	100,800	100,800	92,400	92%	25,200
Non Wage	104,590	104,590	95,347	91%	34,171
Development Expenditure					
Domestic Development	25,781	25,781	1,131	4%	1,131
External Financing	0	0	0	0%	0
Total Expenditure	231,171	231,171	188,878	82%	60,502
C: Unspent Balances					
Recurrent Balances			8,875		
Wage			8,400		
Non Wage			475		
Development Balances			24,650		
Domestic Development			24,650		
External Financing			0		
Total Unspent			33,525		

Summary of Department Revenues and Expenditure by Source

By the end of Forth Quarter the department received cumulative revenues of UGX 222,403 million representing 96% and Quarter out turn of UGX 55,339 million of Which Wage was SHS UGX 100,800 million representing 100%, Non-wage of SHS UGX 94,895 million representing 100%, Development Revenues was SHS UGX 25,781 Representing 100% and Locally Raised Revenue of SHS UGX 927 hundred representing 10% However, by the end of the quarter under review, the department had spent revenues amounting to SHS UGX 188,878 million representing 82% of which SHS UGX 92,400 (92%) for wage, UGX SHS 95,347 (91%) million for non-wage, UGX SHS 1,131 million (4%) for Domestic Development and no External Financing, leaving unspent revenues of SHS UGX 33,525 million of which SHS UGX 8,400 was on wage, SHS UGX 475 million was on Non-Wage and Domestic Development of SHS UGX 24,650 Million

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SECTION B : Summary by Department

Reasons for unspent balances on the bank account

unspent revenues was 33,525 of which wages for the department and Development revenues due to delayed commencement of the Construction of the Lairage by the Contractor and delays in processing of the funds

Highlights of physical performance by end of the quarter

- Conducted Disease surveillance (cbpp, ccpp, eastcoast fever, anaplasmosis trypanosomiasis,)
- Conducted routine abattoir surveillance
- Conducted training on ectoparasites in 3 divisions targeting 90 Farmers
- Conducted vaccination against cbpp, foot and mouth disease
- Conducted crop performance assessment in 80 different crops across 4 divisions
- Mobilized and trained 35 farmers on approaches of integrated pest management in west Division
- Trained 30 farmers on safe use and handling of agro chemicals in central Division
- Conducted monitoring and supervision of the lairage project site at the abattoir
- Conducted support Supervision and extension visits to 20 vegetable farmers across 4 Divisions
- 100% (03 months payment done for parish chiefs and PDCs)

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SECTION B : Summary by Department

Department: Health

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,297,065	1,297,065	1,288,647	99%	321,587
Locally Raised Revenues	9,695	9,695	1,277	13%	0
Programme Conditional Grant - Non Wage Recurrent	149,493	149,493	149,493	100%	37,373
Programme Conditional Grant - Wage Recurrent	1,137,877	1,137,877	1,137,877	100%	284,214
Development Revenues	105,413	405,413	105,413	100%	26,353
Programme Conditional Grant - Development	105,413	105,413	105,413	100%	26,353
Transitional Conditional Grant - Development	0	300,000	0	0%	0
Total Revenues Shares	1,402,478	1,702,478	1,394,060	99%	347,941
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,137,877	1,137,877	964,903	85%	230,453
Non Wage	159,188	159,188	149,897	94%	37,361
Development Expenditure					
Domestic Development	105,413	405,413	100,806	96%	91,864
External Financing	0	0	0	0%	0
Total Expenditure	1,402,478	1,702,478	1,215,606	87%	359,678
C: Unspent Balances					
Recurrent Balances			173,847		
Wage			172,974		
Non Wage			874		
Development Balances			4,607		
Domestic Development			4,607		
External Financing			0		
Total Unspent			178,454		

Summary of Department Revenues and Expenditure by Source

VOTE: 716 Kotido Municipal Council

Quarter 4

SECTION B : Summary by Department

By the end of Forth Quarter the department received cumulative revenues of UGX 1,394,060 million representing 99% and Quarter outturn of UGX 347,941 million of Which Programme Conditioned Grant wage was SHS UGX 1,137,877 million representing 100%, Programme Conditioned Grant Non-wage of SHS UGX 149,493 million representing 100%, Development Revenues SHS UGX 105,413 Representing 100% and SHS UGX 1,277 Million was Locally Raised Revenue representing 13%
However, by the end of the quarter under review, the department had spent revenues amounting to SHS UGX 1,215,606 million representing 87% of which SHS UGX 964,903 (85%) for wage, UGX 149,897 (94%) million for non-wage and SHS UGX 100,806 Million for Domestic Development representing 96%, leaving unspent revenues of SHS UGX 178,454 Million of which SHS UGX 172,974 was on wage, SHS UGX 874 Hundred was on Non-Wage and SHS UGX 4,607 million Million for Domestic Development

Reasons for unspent balances on the bank account

Some health workers transferred services on promotion to Kotido District Local Government.
Delay in procurement process.

Highlights of physical performance by end of the quarter

Paid salaries of 43 health workers.
Conducted quarterly integrated supervision and mentorship in the health facilities of Kanawat HCIII, KDDO HCIII, Panyangara HCIII and Losilang HCII.
Cleaned Town by collecting 81 trips of garbage and disposed to the refuse dump site.
Completed construction of Drug Store in Panyangara HCIII.
Processed and transferred PHC funds to health facilities of Kanawat HCIII, KDDO HCIII, Panyangara HCIII and Losilang HCII to enhance health services delivery.
Attracted 3521 clients for OPD utilization in the health facilities of Panyangara HCIII, KDDO HCIII, and Losilang HCII.
Conducted quarterly health performance review meeting.

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	3,917,592	3,917,592	3,908,397	100%	1,077,814
Locally Raised Revenues	9,695	9,695	500	5%	500
Programme Conditional Grant - Non Wage Recurrent	1,157,763	1,157,763	1,157,763	100%	389,780
Programme Conditional Grant - Wage Recurrent	2,705,188	2,705,188	2,705,188	100%	676,297
Urban Unconditional Grant Wage	44,946	44,946	44,946	100%	11,237
Development Revenues	133,207	133,207	133,207	100%	33,302
Programme Conditional Grant - Development	133,207	133,207	133,207	100%	33,302
Total Revenues Shares	4,050,799	4,050,799	4,041,604	100%	1,111,116
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	2,750,134	2,750,134	2,132,325	78%	522,462
Non Wage	1,167,458	1,167,458	1,154,050	99%	430,764
Development Expenditure					
Domestic Development	133,207	133,207	116,973	88%	116,973
External Financing	0	0	0	0%	0
Total Expenditure	4,050,799	4,050,799	3,403,348	84%	1,070,199
C: Unspent Balances					
Recurrent Balances			622,022		
Wage			617,809		
Non Wage			4,213		
Development Balances			16,234		
Domestic Development			16,234		
External Financing			0		
Total Unspent			638,257		

Summary of Department Revenues and Expenditure by Source

VOTE: 716 Kotido Municipal Council

Quarter 4

SECTION B : Summary by Department

By the end of Third Quarter the department received cumulative revenues of UGX 4,041,604 million representing 100% and Quarter outturn of UGX 1,111,116 Million of Which Programme Conditional Grant Wage Recurrent was SHS UGX 2,705,188 million representing 100%, Programme Conditional Grant Non-wage Recurrent of SHS UGX 1,157,763 million representing 100%, Urban unconditional Grant wage of SHS UGX 44,946 Million representing 100%, Development Revenues of SHS UGX 133,207 Million representing 100% and SHS UGX 500 Thousand was Locally Raised Revenue representing 5%.

However, by the end of the quarter under review, the department had spent revenues amounting to SHS UGX 3,406,201 million representing 84% of which SHS UGX 2,135,178 (78%) for wage, UGX 1,154,050 (99%) million for non-wage and SHS UGX 116,973 Domestic Development, leaving unspent revenues of SHS UGX 635,404 Million of which SHS UGX 614,956 was on wage, SHS UGX 4,213 million was on NW and SHS UGX 16,234 was Domestic Devt.

Reasons for unspent balances on the bank account

The reason for unspent balances are as below:

1. Delayed procurement processes.
2. Wage for Tertiary, primary education and secondary Education was unspent due to teachers who have transferred their services but not replaced.

Highlights of physical performance by end of the quarter

During the quarter 4 FY 2025/2026 the following were what was done:

1. Processed and paid salaries of 130 primary teachers, 55 secondary teachers and 11 tertiary instructors.
2. Processed and transferred grants to 7 primary schools, 2 secondary and 1 tertiary institute.
3. Repair 2 departmental motor cycles
4. Conducted training for Headteachers/deputy headteachers on financial management.
5. Attended athletics Elective Assembly in Kampala.
6. Submitted inspection and monitoring reports for term 1, 2 and 3.
7. Facilitated E-inspection for term 2 2026.
8. Conducted inspection & monitoring of schools for term 1 2026.
9. Traveled to hear cases of malpractice in Kampala UNEB,
10. Paid off retention of FY 2024/2025
11. Disseminated inspection report for term 1 2026.
11. Paid off construction of a staff house at Lomukursa ps, construction of 2 stances latrine for teachers at Mary mother of God ps, construction of 5 stance latrine at Kanawat ps and supply of 61 seater desks to 3 primary schools.

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	1,277,609	1,277,609	1,264,425	99%	290,666
Locally Raised Revenues	9,695	9,695	3,072	32%	0
Other Transfers from Central Government	105,248	105,248	98,687	94%	0
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	1,000,000	100%	250,000
Urban Unconditional Grant Wage	159,221	159,221	159,221	100%	39,805
Urban Unconditional Non-Wage	3,444	3,444	3,444	100%	861
Development Revenues	0	0	0	0%	0
Total Revenues Shares	1,277,609	1,277,609	1,264,425	99%	290,666
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	159,221	159,221	127,069	80%	48,750
Non Wage	1,118,387	1,118,387	1,103,905	99%	946,827
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	1,277,609	1,277,609	1,230,973	96%	995,577
C: Unspent Balances					
Recurrent Balances			33,452		
Wage			32,153		
Non Wage			1,299		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			33,452		

Summary of Department Revenues and Expenditure by Source

VOTE: 716 Kotido Municipal Council

Quarter 4

SECTION B : Summary by Department

By Fourth Quarter, the department received cumulative revenues of UGX 1,264,425 million representing 99% and Quarter outturn of UGX 290,666 million, of which urban unconditional grant wage was 159,221 million representing 100%, Urban unconditional grant non-wage was 3,444 million representing 100%, Programme Conditional Grant Nonwage was UGX SHS 1,000,000 million representing 100%, OGT was UGX SHS 98,687 million representing 94% and LLR of 3,072 million representing 32%. However, by the end of the quarter, the department had spent revenues amounting to 1,230,973 million (93%) of which urban unconditional wage was 127,069 million (80%) unconditional non-wage was 1,103,905 million (99%) leaving unspent revenues of 33,452 million of which UGX SHS 32,153 million was wage and 1,299 Nonwage

Reasons for unspent balances on the bank account

The total unspent balance of UShs. 33,452. UGX was from UGX. 32,153 of wage due to delayed recruitment of staff and UGX. 1,299 was on the Non-wage due to hiccups on deadline.

Highlights of physical performance by end of the quarter

- 1. The sector maintained 54km of the Urban Road network under Routine Manual and 17.54km under Mechanized Maintenance interventions.
- 2. Paid Salaries for 3 male staff
- 3. The sector is still under taking the construction of drift drains whose works have been carried forward and are still ongoing.

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	126,716	126,716	117,321	93%	29,255
Locally Raised Revenues	9,695	9,695	300	3%	0
Urban Unconditional Grant Wage	113,021	113,021	113,021	100%	28,255
Urban Unconditional Non-Wage	4,000	4,000	4,000	100%	1,000
Development Revenues	0	0	0	0%	0
Total Revenues Shares	126,716	126,716	117,321	93%	29,255
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	113,021	113,021	81,290	72%	26,303
Non Wage	13,695	13,695	4,300	31%	1,000
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	126,716	126,716	85,590	68%	27,303
C: Unspent Balances					
Recurrent Balances			31,731		
Wage			31,731		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			31,731		

Summary of Department Revenues and Expenditure by Source

By the end of Fourth Quarter the department received cumulative revenues of UGX 117,321 million representing 93% and Quarter outturn of UGX 29,255 million of Which Urban Unconditional grant wage was SHS UGX 113,021 million representing 100%, Urban Unconditional Grant Non-wage of SHS UGX 4,000 million representing 100%, and SHS UGX 300 thousand was Locally Raised Revenue
However, by the end of the quarter under review, the department had spent revenues amounting to SHS UGX 85,590 million representing 68% of which SHS UGX 81,290 (72%) for wage and UGX 4,300 (31%) million for non-wage, leaving unspent revenues of SHS UGX 31,731 million of which SHS UGX 31,731 was on wage and SHS UGX 0 was on non-wage

Reasons for unspent balances on the bank account

VOTE: 716 Kotido Municipal Council

Quarter 4

SECTION B : Summary by Department

Wage was due to Delayed recruitment of staff under the department

Highlights of physical performance by end of the quarter

- During Q4,the following activities were conducted
- one physical planning committee meeting conducted and funded by kotido general hospital
- Maintenance of environment at the municipal council coumpound
- Conducted inspection of 2 land applications
- attended trainnings
- Purchases of Office equipments
- Payment of Staff Salaries

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	104,002	104,002	92,755	89%	23,439
Locally Raised Revenues	9,695	9,695	3,309	34%	2,160
Other Transfers from Central Government	15,000	15,000	10,139	68%	1,452
Programme Conditional Grant - Non Wage Recurrent	17,286	17,286	17,286	100%	4,322
Urban Unconditional Grant Wage	62,021	62,021	62,021	100%	15,505
Development Revenues	0	0	0	0%	0
Total Revenues Shares	104,002	104,002	92,755	89%	23,439
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	62,021	62,021	56,673	91%	15,401
Non Wage	41,981	41,981	30,729	73%	9,381
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	104,002	104,002	87,402	84%	24,782
C: Unspent Balances					
Recurrent Balances			5,353		
Wage			5,347		
Non Wage			6		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			5,353		

Summary of Department Revenues and Expenditure by Source

By the end of Forth Quarter the department received cumulative revenues of UGX 92,755 million representing 89% and Quarter outturn of UGX 23,439 Million of Which Wage was SHS UGX 62,021 million representing 100%, Non-wage of SHS UGX 17,286 million representing 100%, Other Government Transfers was SHS UGX 10,139 Representing 68% and Locally Raised Revenue of SHS UGX 3,309 Million representing 34% However, by the end of the quarter under review, the department had spent revenues amounting to SHS UGX 87,402 million representing 84% of which SHS UGX 56,673 (91%) for wage, UGX 30,729 (73%) million for non-wage, leaving unspent revenues of SHS UGX 5,353 Million of which SHS UGX 5,347 million was on wage and SHS UGX 6 thousand Shillings was on Non-Wage

VOTE: 716 Kotido Municipal Council

Quarter 4

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

Wage for staff and Non-wage balance in Fourth quarter

Highlights of physical performance by end of the quarter

- Conducted 1 Youth Council Meeting
- Conducted 1 Disability Council meeting
- Conducted 1 Women Council Meeting
- Submitted Financial reports, UGIFT reports
- Conducted Complacency report
- Conducted 13 site meetings
- Conducted GRC meetings
- Compilation of SNAG
- Monitoring the implementation of ESMP

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	42,746	42,746	40,738	95%	11,379
Locally Raised Revenues	9,695	9,695	7,687	79%	3,090
Urban Unconditional Grant Wage	12,051	12,051	12,051	100%	3,013
Urban Unconditional Non-Wage	21,000	21,000	21,000	100%	5,277
Development Revenues	14,266	14,266	14,266	100%	3,567
Urban Discretionary Equalisation Development Grant	14,266	14,266	14,266	100%	3,567
Total Revenues Shares	57,012	57,012	55,005	96%	14,946
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	12,051	12,051	5,577	46%	0
Non Wage	30,695	30,695	27,169	89%	10,349
Development Expenditure					
Domestic Development	14,266	14,266	14,266	100%	7,488
External Financing	0	0	0	0%	0
Total Expenditure	57,012	57,012	47,012	82%	17,837
C: Unspent Balances					
Recurrent Balances			7,993		
Wage			6,474		
Non Wage			1,518		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			7,993		

Summary of Department Revenues and Expenditure by Source

By the end of Fourth Quarter the department received cumulative revenues of UGX 55,005 million (96%) and Quarter out turn of UGX 14,946 million. Ugx Shs. 12,051 was for Wage making 100%, UGX 21,000 million (100%) was for Non-wage, Ugx 7,687 (79%) was locally raised revenue and Development of 14,266 Ugx Making 100% revenues

However, by the end of the quarter under review, the department had spent revenues amounting to UGX 47,012 million (82%) of which wage was Ugx 5,577 million (46%) and non-wage of Ugx 27,169 Million representing 89% and Domestic Development of SHS UGX 41,266 Million representing 100%, leaving unspent revenues of Ugx 7,993 Million of which Ugx 6,474 Million is Wage, Ugx 1,518 Million is Non-wage and Ugx 0 Million is Domestic Development

VOTE: 716 Kotido Municipal Council

Quarter 4

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The unspent balance was wage for Senior Planner who joined the District and also some quarter activities delayed hence the unspent Non-wage

Highlights of physical performance by end of the quarter

- Prepared and Submitted Quarter Four Performance based reports
- Conducted three Technical planning committee meetings April, May and June 2026
- Attended a training with UBOS in Mbale on development of Annual Statistical Abstract
- Prepared and submitted Kotido Annual Statistical Abstract
- Supported Divisions in Developing DDEG work plans and progress Reports
- Conducted Monitoring and Support Supervision for Development projects
- Submission of DDEG reports and Work plans to MoLG
- Conducted Desk and Field Appraisal for Development Projects
- Review of Kotido Municipal Development Plan

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	36,746	36,746	28,764	78%	5,279
Locally Raised Revenues	9,695	9,695	1,427	15%	0
Urban Unconditional Grant Wage	12,051	12,051	12,051	100%	3,013
Urban Unconditional Non-Wage	15,000	15,000	15,286	102%	2,266
Development Revenues	0	0	0	0%	0
Total Revenues Shares	36,746	36,746	28,764	78%	5,279
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	12,051	12,051	6,809	57%	0
Non Wage	24,695	24,695	15,956	65%	3,743
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	36,746	36,746	22,765	62%	3,743
C: Unspent Balances					
Recurrent Balances			5,999		
Wage			5,242		
Non Wage			757		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			5,999		

Summary of Department Revenues and Expenditure by Source

By the end of Fourth Quarter the department received cumulative revenues of UGX 28,764 million representing 78% and Quarter outturn of UGX 5,279 million of which Ugx 12,051 was for Wage representing 100%, UGX 15,286 million was for non-wage representing 102%, and Ugx 1,427 was locally raised revenue representing 15%
However, by the end of the quarter under review, the department had spent revenues amounting to UGX 22,764 representing 62% million of which wage was Ugx 6,809 million (57%) and non-wage of Ugx 15,956 million, leaving unspent revenues of SHS UGX 5,999 of which Ugx 5,242 million is Wage and SHS UGX 757 Non-wage

Reasons for unspent balances on the bank account

VOTE: 716 Kotido Municipal Council

Quarter 4

SECTION B : Summary by Department

the unspent wage was for Senior Auditor who was promote, by the time of this report the entity had not yet recruited and replaced

Highlights of physical performance by end of the quarter

- Payment of Staff salaries
- conducted Quarter 3 and 4 Internal Audit
- Submission of Audit Workplan
- Subscription for ICTAU
- Submitted Quarter 3 and 4 Audit Report
- Purchase of Stattionary

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	83,071	83,071	73,840	89%	18,344
Locally Raised Revenues	9,695	9,695	464	5%	0
Programme Conditional Grant - Non Wage Recurrent	40,376	40,376	40,376	100%	10,094
Urban Unconditional Grant Wage	33,000	33,000	33,000	100%	8,250
Development Revenues	0	0	0	0%	0
Total Revenues Shares	83,071	83,071	73,840	89%	18,344
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	33,000	33,000	22,701	69%	12,690
Non Wage	50,071	50,071	40,376	81%	26,658
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	83,071	83,071	63,077	76%	39,347
C: Unspent Balances					
Recurrent Balances			10,763		
Wage			10,299		
Non Wage			464		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			10,763		

Summary of Department Revenues and Expenditure by Source

By the end of Forth Quarter the department received cumulative revenues of UGX 73,840 million representing 89% and Quarter outturn of UGX 18,344 Million of Which Wage was SHS UGX 33,000 million representing 100%, Non-wage of SHS UGX 40,376 million representing 100%, and Locally Raised Revenue of SHS UGX 454 hundred representing 5%
However, by the end of the quarter under review, the department had spent revenues amounting to SHS UGX 63,077 million representing 76% of which SHS UGX 22,701 (69%) for wage, UGX 40,376 (81%) million for non-wage, leaving unspent revenues of SHS UGX 10,763 Million of which SHS UGX 10,299 million was on wage and SHS UGX 464 was on Non-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 13% (UGX 10,763,000) was from wage (ugx 10,299,000) and non-wage (ugx 464,000) meant for paying salary of Principal Commercial Officer which was recruited in late third quarter and implementation of some quarter activities respectively.

Highlights of physical performance by end of the quarter

- Registered all Businesses in the Municipal as per template from Ministry of Trade, Industry and Cooperatives
- Purchase of small office equipment’s and operations for the department
- Procured fuel for office operations
- Paid staff salaries

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
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Vote Function: 10 Administration and Management

Programme: 14 Public Sector Transformation

Key Service Area: 000003 Facilities Management

PIAP Output: 14060111 Property Management Expenses and utilities paid

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

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	32,647	6,673
212102 Medical expenses (Employees)	400	0
212103 Incapacity benefits (Employees)	400	0
221002 Workshops, Meetings and Seminars	6,400	0
221005 Official Ceremonies and State Functions	150	0
221009 Welfare and Entertainment	614	0
221011 Printing, Stationery, Photocopying and Binding	2,090	0
221014 Bank Charges and other Bank related costs	113	0
221017 Membership dues and Subscription fees.	650	0
222001 Information and Communication Technology Services.	800	0
223005 Electricity	400	100
223006 Water	1,000	250
223007 Other Utilities- (fuel, gas, firewood, charcoal)	20	0
225202 Environment Impact Assessment for Capital Works	1,600	0
225203 Appraisal and Feasibility Studies for Capital Works	2,450	0
225204 Monitoring and Supervision of capital work	3,786	0
227001 Travel inland	16,334	0
227004 Fuel, Lubricants and Oils	8,531	0
228001 Maintenance-Buildings and Structures	41,117	0
228002 Maintenance-Transport Equipment	3,360	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3,100	220
228004 Maintenance-Other Fixed Assets	2,928	0
312129 Other Buildings other than dwellings - Acquisition	39,934	0
312131 Roads and Bridges - Acquisition	22,908	0
312149 Other Land Improvements - Acquisition	38,494	0
313121 Non-Residential Buildings - Improvement	119,865	53,117
Total for Key Service Area	350,090	60,360
Wage	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
	Non-Wage	53,777	570
	GoU Dev	296,313	59,790
	Ext Finance	0	0

Key Service Area: 000007 Procurement and Disposal Services

N / A

Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item	Approved Budget		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,212		803
221009 Welfare and Entertainment	1,000		0
221011 Printing, Stationery, Photocopying and Binding	1,000		0
221012 Small Office Equipment	779		35
227001 Travel inland	3,200		801
227004 Fuel, Lubricants and Oils	833		209
Total for Key Service Area	10,024		1,848
Wage	0		0
Non-Wage	10,024		1,848
GoU Dev	0		0
Ext Finance	0		0

Key Service Area: 000008 Records Management

N / A

Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item	Approved Budget		Spent
221009 Welfare and Entertainment	500		0
221011 Printing, Stationery, Photocopying and Binding	2,500		625
221012 Small Office Equipment	1,000		441
222001 Information and Communication Technology Services.	1,000		125
228001 Maintenance-Buildings and Structures	500		500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,500		125
Total for Key Service Area	7,000		1,816
Wage	0		0
Non-Wage	7,000		1,816
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
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Key Service Area: 000011 Communication and Public Relations

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	661	165
227004 Fuel, Lubricants and Oils	2,000	200
Total for Key Service Area	2,661	365
Wage	0	0
Non-Wage	2,661	365
GoU Dev	0	0
Ext Finance	0	0

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

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
273104 Pension	190,724	51,045
273105 Gratuity	193,808	280,561
Total for Key Service Area	384,532	331,606
Wage	0	0
Non-Wage	384,532	331,606
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010008 Capacity Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,548	493
Total for Key Service Area	4,548	493
Wage	0	0
Non-Wage	4,548	493
GoU Dev	0	0
Ext Finance	0	0

VOTE: 716 Kotido Municipal Council

Quarter 4

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Key Service Area: 390017 Public Service Performance management

N / A

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

Programme: 16 Governance and Security

Key Service Area: 000014 Administrative and Support Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	100,196	15,513
212102 Medical expenses (Employees)	1,300	0
221002 Workshops, Meetings and Seminars	2,300	0
221008 Information and Communication Technology Supplies.	800	500
221009 Welfare and Entertainment	4,932	0
221011 Printing, Stationery, Photocopying and Binding	9,790	2,150
221012 Small Office Equipment	2,939	555
221014 Bank Charges and other Bank related costs	900	0
221017 Membership dues and Subscription fees.	1,200	0
222001 Information and Communication Technology Services.	4,400	250
223005 Electricity	246	0

VOTE: 716 Kotido Municipal Council

Quarter 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
223007 Other Utilities- (fuel, gas, firewood, charcoal)	260	0
224010 Protective Gear	471	0
227001 Travel inland	27,823	2,383
227004 Fuel, Lubricants and Oils	115,655	5,335
228002 Maintenance-Transport Equipment	3,800	1,000
228004 Maintenance-Other Fixed Assets	500	0
263402 Transfer to Other Government Units	0	100,274
273102 Incapacity, death benefits and funeral expenses	400	0
Total for Key Service Area	277,912	127,960
Wage	0	0
Non-Wage	263,645	66,369
GoU Dev	14,266	61,592
Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 000005 Human Resource Management

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	401,981	63,504
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,133	3,695
212103 Incapacity benefits (Employees)	1,500	1,500
221011 Printing, Stationery, Photocopying and Binding	2,297	1,324
222001 Information and Communication Technology Services.	1,000	250
227001 Travel inland	5,000	1,177
273102 Incapacity, death benefits and funeral expenses	1,500	0
Total for Key Service Area	420,411	71,450
Wage	401,981	63,504
Non-Wage	11,297	4,251
GoU Dev	7,133	3,695
Ext Finance	0	0
Total for Department	1,468,178	598,649
Wage	401,981	63,504
Non-Wage	748,484	410,068

VOTE: 716 Kotido Municipal Council

Quarter 4

GoU Dev	317,713	125,077
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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Vote Function: 10 Financial Management and Accountability (LG)

Programme: 16 Governance and Security

Key Service Area: 000061 Management of Government Accounts

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221014 Bank Charges and other Bank related costs	0	0
Total for Key Service Area	29,084	6,193
Wage	0	0
Non-Wage	29,084	6,193
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

Key Service Area: 000004 Finance and Accounting

PIAP Output: 18020101 Increased Domestic revenue

Locally raised revenues enhanced 82,250,000	During the Quarter 42.5 million was collected	Uncontracted revenue sources led to low collection during the quarter
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PIAP Output: 18020201 Local Government own source revenue growth

Locally raised revenues mobilised, monitored and collected NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	1,000
221002 Workshops, Meetings and Seminars	8,000	2,000
221008 Information and Communication Technology Supplies.	2,000	589
221009 Welfare and Entertainment	611	28
221010 Special Meals and Drinks	1,010	253
221011 Printing, Stationery, Photocopying and Binding	3,500	875
221012 Small Office Equipment	1,379	345
221014 Bank Charges and other Bank related costs	500	0
221017 Membership dues and Subscription fees.	2,000	450
223005 Electricity	5,000	1,250
227001 Travel inland	4,000	1,001
227004 Fuel, Lubricants and Oils	4,000	560
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000	300

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
Total for Key Service Area	38,000	8,650
Wage	0	0
Non-Wage	38,000	8,650
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 14060113 Planning and budgeting undertaken

Planning and budgeting function undertaken	NA	
1. Salaries to 12 Staff paid		Over budgeting for wage

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
211101 General Staff Salaries	129,547	32,639
Total for Key Service Area	129,547	32,639
Wage	129,547	32,639
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	196,631	47,482
Wage	129,547	32,639
Non-Wage	67,084	14,843
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
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Vote Function: 10 Legislation and Oversight

Programme: 14 Public Sector Transformation

Key Service Area: 000049 Recruitment services

PIAP Output: 14060105 Human Resources managed

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

Item	Approved Budget	Spent
211101 General Staff Salaries	53,945	19,161
Total for Key Service Area	53,945	19,161
Wage	53,945	19,161
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 000010 Leadership and Management

PIAP Output: 17040201 Capacity of LG Leaders built

NA

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

Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	150,142	65,405
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	69,960	18,299
221011 Printing, Stationery, Photocopying and Binding	1,491	0
227004 Fuel, Lubricants and Oils	2,000	0
228002 Maintenance-Transport Equipment	1,406	703
273102 Incapacity, death benefits and funeral expenses	2,000	0
Total for Key Service Area	226,999	84,407
Wage	0	0
Non-Wage	226,999	84,407
GoU Dev	0	0
Ext Finance	0	0
Total for Department	280,944	103,568
Wage	53,945	19,161
Non-Wage	226,999	84,407
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
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Vote Function: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

Key Service Area: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

Animal disease surveillance, livestock value chain addition for beef and dairy, supervision and inspection of abattoir and slaughters, training of meat handlers on meat hygiene, vaccination of livestock and pets, MAAIF livestock data collection, training of PDM beneficiaries on enterprise selection and value addition, training CAHWs, livestock routine operations	NA	na
03 extension staff paid salaries for 03 months	NA	Na
	NA	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	100,800	25,200
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	1,000
212102 Medical expenses (Employees)	2,000	500
221002 Workshops, Meetings and Seminars	2,231	558
221009 Welfare and Entertainment	2,000	500
221011 Printing, Stationery, Photocopying and Binding	3,000	750
227001 Travel inland	5,700	1,425
227004 Fuel, Lubricants and Oils	1,957	489
228002 Maintenance-Transport Equipment	3,000	750
Total for Key Service Area	124,688	31,172
Wage	100,800	25,200
Non-Wage	23,888	5,972
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Agricultural Production

Programme: 01 Agro-Industrialization

Key Service Area: 010036 Water for production management systems

PIAP Output: 01010502 On-farm water for production infrastructure established

Animal disease surveillance, livestock sector routine operations(demonstration equipment)	NA	NA
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	1,000

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
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
212102 Medical expenses (Employees)	1,931	483
221002 Workshops, Meetings and Seminars	7,000	1,750
221009 Welfare and Entertainment	1,043	260
221011 Printing, Stationery, Photocopying and Binding	1,000	250
227001 Travel inland	11,200	2,800
228002 Maintenance-Transport Equipment	3,022	756
Total for Key Service Area	29,196	7,298
Wage	0	0
Non-Wage	29,196	7,298
GoU Dev	0	0
Ext Finance	0	0

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

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

At least 300 farmers trained in PHH	NA	NA
Supervision of abattoir and inspection of slaughters, inspection of animals at the livestock market	NA	

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

Vote Function: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

Key Service Area: 010013 Support to agro-processing & value addition

PIAP Output: 01020401 Agro-processing and value addition standards developed and adhered to

Slaughter facility maintained	NA	na
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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
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,867	0
227001 Travel inland	3,867	0
227004 Fuel, Lubricants and Oils	3,867	0
228001 Maintenance-Buildings and Structures	14,180	1,131
Total for Key Service Area	25,781	1,131
Wage	0	0
Non-Wage	0	0
GoU Dev	25,781	1,131
Ext Finance	0	0

Key Service Area: 300016 Parish Development Model Operations

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

100% (03 months payment done for parish chiefs and PDCs)	NA	NA
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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)	41,811	20,900
Total for Key Service Area	41,811	20,900
Wage	0	0
Non-Wage	41,811	20,900
GoU Dev	0	0
Ext Finance	0	0
Total for Department	231,171	60,502
Wage	100,800	25,200
Non-Wage	104,590	34,171
GoU Dev	25,781	1,131
Ext Finance	0	0

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
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Vote Function: 10 Primary HealthCare

Programme: 12 Human Capital Development

Key Service Area: 320165 Primary Health care services

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

N/A	Salaries of health workers paid in the three months.	Some health workers were not recruited as planned and some others transferred services on promotion to a different vote.
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PIAP Output: 12030206 Public health emergencies prevented and/or detected, managed and controlled in time

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

Paying salaries of health workers, managing garbage in the municipality,delivering preventive, curative and health promotion services,	Paying salaries of 43 health workers in fourth quarter	Some staff were not recruited as planned
	NA	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,137,877	230,453
263308 Sector Conditional Grant (Non-Wage)	119,699	29,865
Total for Key Service Area	1,257,576	260,318
Wage	1,137,877	230,453
Non-Wage	119,699	29,865
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Hospital Services

Programme: 12 Human Capital Development

Key Service Area: 000017 Infrastructure Development and Management

PIAP Output: 12030702 Health Infrastructure improved

One General ward constructed in Panyangara HC iii	Construction of a drug store in Panyangara HCIII completed.	nil
N/A	NA	
Finalization of construction works in Panyangara HCIII	NA	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,656	1,914
312121 Non-Residential Buildings - Acquisition	97,757	89,950

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
	Total for Key Service Area	105,413	91,864
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	105,413	91,864
	Ext Finance	0	0

Vote Function: 30 Health Management and Supervision

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

HIV/AIDS activities mainstreamed in health activities, hea HIV/AIDS coordination meeting conducted nil

Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,000	0	
227004 Fuel, Lubricants and Oils	692	0	
Total for Key Service Area	9,692	0	
Wage	0	0	
Non-Wage	9,692	0	
GoU Dev	0	0	
Ext Finance	0	0	

Key Service Area: 000039 Policies, Regulations and Standards

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

Monitoring and inspection of healthfacilities conducted performance review meetings conducted. nil
Integrated Support supervision and mentorship conducted
in the health facilities of Kanawat HCIII, Losilang HCII,
KDDO HCIII and Panyangara HCIII

Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	16,499	4,124	
221009 Welfare and Entertainment	2	0	
Total for Key Service Area	16,501	4,124	
Wage	0	0	
Non-Wage	16,501	4,124	
GoU Dev	0	0	
Ext Finance	0	0	

Key Service Area: 320135 Sanitation and hygiene 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
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PIAP Output: 12030102 Strengthen enforcement of health/WASH-related legislation

Hygine and sanitation practices enforced and compiled NA

PIAP Output: 12031003 Sanitation awareness creation campaigns conducted

Town cleaned by collecting, transporting and disposing in a nil sanitary manner 75 trips of garbage.
wages of garbage tractor driver and Head Office cleaners paid.

Expenditures incurred in the Quarter to deliver outputs UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,250	813
221002 Workshops, Meetings and Seminars	3,250	858
227001 Travel inland	3,250	814
227004 Fuel, Lubricants and Oils	3,547	887
Total for Key Service Area	13,297	3,372
Wage	0	0
Non-Wage	13,297	3,372
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,402,478	359,678
Wage	1,137,877	230,453
Non-Wage	159,188	37,361
GoU Dev	105,413	91,864
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
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Vote Function: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

Key Service Area: 000063 Quality Assurance Systems

PIAP Output: 12010101 Improved access to equitable ECCE

1.Maintain 2 departmental motorcycles,procure Anti-i-virus for 2 departmental laptops,supply stationary for the department.	repaired 1 departmental laptop	Funds were sufficient enough.
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PIAP Output: 12010301 Improved regulatory and quality assurance system for ECCE

Schools monitored and inspected	NA
Water resources mapped and protected	NA

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

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

Key Service Area: 320162 Capitation (Primary)

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

Processed and transferred UPE grants worth UGX.82,948,489 to 7 government aided primary schools within the Kotido Municipal Council.	Funds were sufficient enough all the 7 primary schools received.
Processed and paid salaries of 130 primary teachers.	Funds were sufficient

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

Capitation transfered to primary schools	processed and transferred grant to the 7 primary schools	Funds were sufficient all the 7 primary schools received UPE grants.
UPE capitation grants transfered to schools, Primary teachers paid salaries monthly	NA	

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	949,691	242,212
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0
263308 Sector Conditional Grant (Non-Wage)	248,846	82,948
Total for Key Service Area	1,198,537	325,161
Wage	949,691	242,212
Non-Wage	248,847	82,948
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Secondary Education

Programme: 12 Human Capital Development

Key Service Area: 320158 Capitation (Secondary)

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

Processed and transferred USE grants to 2 secondary of Kotido municipal council.	Funds were sufficient enough all the 2 secondary schools received grants on time.
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	607,080	200,360
Total for Key Service Area	607,080	200,360
Wage	0	0
Non-Wage	607,080	200,360
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320159 Secondary Education Services

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

Processed and paid salaries of 55 secondary teachers of the 2 schools of Kotido municipal council	Funds were sufficient enough all teachers received salaries on time.
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,199,691	236,694
Total for Key Service Area	1,199,691	236,694
Wage	1,199,691	236,694
Non-Wage	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
	GoU Dev	00
	Ext Finance	00

Vote Function: 30 Skills Development

Programme: 12 Human Capital Development

Key Service Area: 320160 Tertiary Education Services

PIAP Output: 12020201 Strengthened Skills acquisition and development framework

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

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

Processed and paid salaries of 11 instructors of Kotido technical institute. Funds were sufficient all instructors received salaries on time.

Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	555,807	38,147
Total for Key Service Area	555,807	38,147
Wage	555,807	38,147
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320163 Capitation (Tertiary)

PIAP Output: 12020201 Strengthened Skills acquisition and development framework

Transferred tertiary grant to Kotido Technical institute. Funds were sufficient enough

Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	167,921	55,974
Total for Key Service Area	167,921	55,974
Wage	0	0
Non-Wage	167,921	55,974
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

Key Service Area: 000023 Inspection and Monitoring

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

Conducted Inspection and Monitoring of schools for term 2 2026 Funds were sufficient.

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,795	3,550
221011 Printing, Stationery, Photocopying and Binding	1,000	527
227001 Travel inland	5,783	3,855
Total for Key Service Area	15,578	7,932
Wage	0	0
Non-Wage	15,578	7,932
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000063 Quality Assurance Systems

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

NA

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

Trained headteachers on financial management,SMCs on their roles and responsibilities ,Preparation of School Improvement plans. Funds were sufficient

PIAP Output: 12060501 Improved recreation and sports infrastructure for sports

m1.Train 7 primary head teachers on financial management,Train Members of school management on their roles and responsibilities,train 128 teachers on classroom management,train 7 headteachers and 91 members of school management committees on development of school improvement plan. NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	44,946	5,409
221003 Staff Training	10,000	4,913
Total for Key Service Area	54,946	10,322
Wage	44,946	5,409
Non-Wage	10,000	4,913
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320003 Assets and Facilities Management

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

1. Construction of a five stance latrine for boys at kanawat p/s (25,000,000). 2. Construction of a two stance teachers latrine at Mary mother of God primary school (15,000,000). 3. Supply of desks to highly enrolled schools	Constructed 5 stance latrine for boys at Kanawat ps,constructed 2 stance Latrine at Mary mother of God ps and constructed staff house at Lomukura ps,paid for retention's.	Funds were sufficient
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Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	58,337	56,127
313121 Non-Residential Buildings - Improvement	133,207	116,973
Total for Key Service Area	191,544	173,099
Wage	0	0
Non-Wage	58,337	56,127
GoU Dev	133,207	116,973
Ext Finance	0	0

Key Service Area: 320038 Sports Development and Oversight

PIAP Output: 12060501 Improved recreation and sports infrastructure for sports

Facilitated National Kids Athletics at Tororo Municipality.	Funds were sufficient
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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)	3,000	2,000
212102 Medical expenses (Employees)	1,000	667
221009 Welfare and Entertainment	8,000	5,334
227001 Travel inland	38,000	14,009
Total for Key Service Area	50,000	22,010
Wage	0	0
Non-Wage	50,000	22,010
GoU Dev	0	0
Ext Finance	0	0
Total for Department	4,050,799	1,070,199
Wage	2,750,134	522,462
Non-Wage	1,167,458	430,764
GoU Dev	133,207	116,973
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
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Vote Function: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure and Services

Key Service Area: 260009 Road Maintenance

PIAP Output: 09020101 Road Transport infrastructure Maintained

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

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

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

VOTE: 716 Kotido Municipal Council

Quarter 4

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 09020101 Road Transport infrastructure Maintained

NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,145	13,404
212102 Medical expenses (Employees)	1,500	0
221001 Advertising and Public Relations	2,000	1,500
221002 Workshops, Meetings and Seminars	2,000	1,500
221003 Staff Training	3,000	430
221004 Recruitment Expenses	1,200	300
221007 Books, Periodicals & Newspapers	895	0
221008 Information and Communication Technology Supplies.	1,400	1,215
221009 Welfare and Entertainment	3,600	550
221011 Printing, Stationery, Photocopying and Binding	2,000	500
221012 Small Office Equipment	2,000	250
221017 Membership dues and Subscription fees.	3,000	580
222001 Information and Communication Technology Services.	2,400	1,800
227001 Travel inland	8,000	2,990
227004 Fuel, Lubricants and Oils	10,000	5,596
228001 Maintenance-Buildings and Structures	850,000	759,562
228002 Maintenance-Transport Equipment	100,000	89,823
Total for Key Service Area	1,013,139	880,000
Wage	0	0
Non-Wage	1,013,139	880,000
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Engineering Services

Programme: 05 Tourism Development

Key Service Area: 000017 Infrastructure Development and Management

VOTE: 716 Kotido Municipal Council

Quarter 4

Department: 070 Roads and Engineering

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	159,221	48,750
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	47,700	38,543
221002 Workshops, Meetings and Seminars	7,000	4,726
221004 Recruitment Expenses	1,200	1,200
221008 Information and Communication Technology Supplies.	1,400	1,400
221011 Printing, Stationery, Photocopying and Binding	1,200	455
221017 Membership dues and Subscription fees.	800	700
222001 Information and Communication Technology Services.	1,400	1,400
227001 Travel inland	12,000	4,265
227004 Fuel, Lubricants and Oils	6,000	312
228002 Maintenance-Transport Equipment	9,048	3,967
228004 Maintenance-Other Fixed Assets	17,500	9,860
Total for Key Service Area	264,469	115,578
Wage	159,221	48,750
Non-Wage	105,248	66,828
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,277,609	995,577
Wage	159,221	48,750
Non-Wage	1,118,387	946,827
GoU Dev	0	0
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
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Vote Function: 10 Natural Resources Management

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

Key Service Area: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	113,021	26,303
Total for Key Service Area	113,021	26,303
Wage	113,021	26,303
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000016 Environment, Social Health and Safety

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	500	0
Total for Key Service Area	500	0
Wage	0	0
Non-Wage	500	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000024 Compliance and Enforcement Services

PIAP Output: 06010201 Water resources equitably allocated and regulated

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

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	225	56
Total for Key Service Area	225	56
Wage	0	0
Non-Wage	225	56
GoU Dev	0	0

VOTE: 716 Kotido Municipal Council

Quarter 4

Department: 090 Natural Resources

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

Key Service Area: 000040 Inventory Management

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

Water resources mapped and protected	none	funds were inadequate
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PIAP Output: 06040103 Improved waste management in cities and Municipalities

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

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

Key Service Area: 000062 Waste management

PIAP Output: 06040103 Improved waste management in cities and Municipalities

1. Community sensitization meetings on solid waste management.	trimming and maintenance of compound flowers	money used for maintenance of compound flowers
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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)	800	0
Total for Key Service Area	800	0
Wage	0	0
Non-Wage	800	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000089 Climate Change Mitigation

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	500	0
Total for Key Service Area	500	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
	Wage	00
	Non-Wage	5000
	GoU Dev	00
	Ext Finance	00

Key Service Area: 140038 Environmental Safeguards

PIAP Output: 06030101 Forest reserves restored and protected

Forest reserves protected in the MunicipalityNA

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

1. Conduct Environment and Natural Resources Committee NA meetings.

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

Key Service Area: 560007 Regulation and Compliance

PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened

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

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	0
227001 Travel inland	2,000	0
Total for Key Service Area	3,000	0
Wage	0	0
Non-Wage	3,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 10 Sustainable Urbanisation and Housing

Key Service Area: 280002 Physical Planning

VOTE: 716 Kotido Municipal Council

Quarter 4

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 10010201 Lower level Physical and detailed plans developed and implemented		
1. conduct Municipal Physical Planning Committee meetings, submit minutes to the Zonal office, conduct enforcement of development control, carry out sensitization meetings on Physical Planning.	one physical planning committee meeting conducted	one physical planning committee meeting conducted and funded by kotido general hospital
Lowe LGs plans implimented	NA	na

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,800	624
227001 Travel inland	3,670	320
Total for Key Service Area	6,470	944
Wage	0	0
Non-Wage	6,470	944
GoU Dev	0	0
Ext Finance	0	0
Total for Department	126,716	27,303
Wage	113,021	26,303
Non-Wage	13,695	1,000
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
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Vote Function: 10 Community Mobilisation

Programme: 12 Human Capital Development

Key Service Area: 010008 Capacity Strengthening

PIAP Output: 12070101 Increased awareness and capacity of community members to participate in and influence national development

	NA	NA
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	62,021	15,401
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	0
221002 Workshops, Meetings and Seminars	9,000	4,150
221011 Printing, Stationery, Photocopying and Binding	4,695	1,350
227001 Travel inland	4,786	821
227004 Fuel, Lubricants and Oils	13,500	1,500
228002 Maintenance-Transport Equipment	3,000	1,560
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3,000	0
Total for Key Service Area	104,002	24,782
Wage	62,021	15,401
Non-Wage	41,981	9,381
GoU Dev	0	0
Ext Finance	0	0
Total for Department	104,002	24,782
Wage	62,021	15,401
Non-Wage	41,981	9,381
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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Vote Function: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 14060113 Planning and budgeting undertaken

Planning, budgeting and reporting undertaken in the Vote NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	12,051	0
212102 Medical expenses (Employees)	2,000	1,070
221002 Workshops, Meetings and Seminars	17,867	4,867
227001 Travel inland	9,000	3,200
227004 Fuel, Lubricants and Oils	6,400	4,351
Total for Key Service Area	47,318	13,488
Wage	12,051	0
Non-Wage	21,000	6,000
GoU Dev	14,266	7,488
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 14060114 M&E undertaken

Accountability and legal frameworks adhered to NA

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

Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	9,695	4,349
Total for Key Service Area	9,695	4,349
Wage	0	0
Non-Wage	9,695	4,349
GoU Dev	0	0
Ext Finance	0	0
Total for Department	57,012	17,837
Wage	12,051	0
Non-Wage	30,695	10,349
GoU Dev	14,266	7,488
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
Vote Function: 10 Compliance		
Programme: 16 Governance and Security		
Key Service Area: 000001 Audit and Risk Management		
PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased		
Accountability and legal frameworks adhered to	NA	NA
	NA	

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	12,051	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,511	28
212102 Medical expenses (Employees)	1,000	0
221002 Workshops, Meetings and Seminars	4,539	1,034
221007 Books, Periodicals & Newspapers	406	0
221009 Welfare and Entertainment	1,000	250
221011 Printing, Stationery, Photocopying and Binding	4,250	563
221012 Small Office Equipment	1,000	250
221017 Membership dues and Subscription fees.	889	0
222001 Information and Communication Technology Services.	400	0
227001 Travel inland	6,250	1,063
227004 Fuel, Lubricants and Oils	3,450	557
Total for Key Service Area	36,746	3,743
Wage	12,051	0
Non-Wage	24,695	3,743
GoU Dev	0	0
Ext Finance	0	0
Total for Department	36,746	3,743
Wage	12,051	0
Non-Wage	24,695	3,743
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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Vote Function: 10 Commercial Services

Programme: 05 Tourism Development

Key Service Area: 120012 Tourism Investment, Promotion and Marketing

PIAP Output: 05010105 Domestic tourism promoted

Domestic Tourism promoted	Domestic Tourism promoted	Performed as planned
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	1,585
221002 Workshops, Meetings and Seminars	5,630	4,222
222001 Information and Communication Technology Services.	5,000	2,714
227004 Fuel, Lubricants and Oils	8,000	8,000
Total for Key Service Area	23,630	16,521
Wage	0	0
Non-Wage	23,630	16,521
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

Key Service Area: 190036 Trade Development

PIAP Output: 07021703 Trade facilitation measures implemented

Trade development strategies implemented	Trade development strategies implemented	Performed as planned
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NA

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	33,000	12,690
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,182	2,552
212102 Medical expenses (Employees)	2,000	900
221012 Small Office Equipment	500	125
222001 Information and Communication Technology Services.	3,444	0
227001 Travel inland	2,000	560
227004 Fuel, Lubricants and Oils	5,315	0
228001 Maintenance-Buildings and Structures	6,000	6,000
Total for Key Service Area	59,441	22,826
Wage	33,000	12,690
Non-Wage	26,441	10,137
GoU Dev	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
	Ext Finance	00
	Total for Department	83,07139,347
	Wage	33,00012,690
	Non-Wage	50,07126,658
	GoU Dev	00
	Ext Finance	00

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
Vote Function: 10 Administration and Management		
Programme: 14 Public Sector Transformation		
Key Service Area: 000003 Facilities Management		
PIAP Output: 14060111 Property Management Expenses and utilities paid		
Tittling of municipal untitled land (Plot 51, Lorry park)		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	32,647	7,133
212102 Medical expenses (Employees)	400	0
212103 Incapacity benefits (Employees)	400	0
221002 Workshops, Meetings and Seminars	6,400	0
221005 Official Ceremonies and State Functions	150	0
221009 Welfare and Entertainment	614	0
221011 Printing, Stationery, Photocopying and Binding	2,090	0
221014 Bank Charges and other Bank related costs	113	0
221017 Membership dues and Subscription fees.	650	0
222001 Information and Communication Technology Services.	800	0
223005 Electricity	400	400
223006 Water	1,000	1,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	20	0
225202 Environment Impact Assessment for Capital Works	1,600	0
225203 Appraisal and Feasibility Studies for Capital Works	2,450	0
225204 Monitoring and Supervision of capital work	3,786	0
227001 Travel inland	16,334	0
227004 Fuel, Lubricants and Oils	8,531	0
228001 Maintenance-Buildings and Structures	41,117	0
228002 Maintenance-Transport Equipment	3,360	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3,100	2,600
228004 Maintenance-Other Fixed Assets	2,928	0
312129 Other Buildings other than dwellings - Acquisition	39,934	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
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
312131 Roads and Bridges - Acquisition	22,908	0
312149 Other Land Improvements - Acquisition	38,494	0
313121 Non-Residential Buildings - Improvement	119,865	91,567
Total for Key Service Area	350,090	102,700
Wage	0	0
Non-Wage	53,777	4,000
GoU Dev	296,313	98,700
Ext Finance	0	0

Key Service Area: 000007 Procurement and Disposal Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,212	3,212
221009 Welfare and Entertainment	1,000	1,000
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000
221012 Small Office Equipment	779	730
227001 Travel inland	3,200	3,200
227004 Fuel, Lubricants and Oils	833	833
Total for Key Service Area	10,024	9,975
Wage	0	0
Non-Wage	10,024	9,975
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000008 Records Management

N / A

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
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	500	500
221011 Printing, Stationery, Photocopying and Binding	2,500	2,500
221012 Small Office Equipment	1,000	964
222001 Information and Communication Technology Services.	1,000	850
228001 Maintenance-Buildings and Structures	500	500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,500	1,500
Total for Key Service Area	7,000	6,814
Wage	0	0
Non-Wage	7,000	6,814
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000011 Communication and Public Relations

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	661	661
227004 Fuel, Lubricants and Oils	2,000	1,969
Total for Key Service Area	2,661	2,630
Wage	0	0
Non-Wage	2,661	2,630
GoU Dev	0	0
Ext Finance	0	0

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

N / A

VOTE: 716 Kotido Municipal Council

Quarter 4

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
273104 Pension	190,724	115,830
273105 Gratuity	193,808	280,561
Total for Key Service Area	384,532	396,391
Wage	0	0
Non-Wage	384,532	396,391
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010008 Capacity Strengthening

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,548	1,970
Total for Key Service Area	4,548	1,970
Wage	0	0
Non-Wage	4,548	1,970
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 390017 Public Service Performance management

N / A

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

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
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	600	600
227004 Fuel, Lubricants and Oils	3,000	3,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000	1,000
Total for Key Service Area	11,000	11,000
Wage	0	0
Non-Wage	11,000	11,000
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance and Security

Key Service Area: 000014 Administrative and Support 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)	100,196	19,263
212102 Medical expenses (Employees)	1,300	0
221002 Workshops, Meetings and Seminars	2,300	0
221008 Information and Communication Technology Supplies.	800	500
221009 Welfare and Entertainment	4,932	0
221011 Printing, Stationery, Photocopying and Binding	9,790	3,000
221012 Small Office Equipment	2,939	1,993
221014 Bank Charges and other Bank related costs	900	0
221017 Membership dues and Subscription fees.	1,200	0
222001 Information and Communication Technology Services.	4,400	1,500
223005 Electricity	246	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	260	0
224010 Protective Gear	471	0
227001 Travel inland	27,823	12,000

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
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	115,655	9,000
228002 Maintenance-Transport Equipment	3,800	3,000
228004 Maintenance-Other Fixed Assets	500	0
263402 Transfer to Other Government Units	0	394,473
273102 Incapacity, death benefits and funeral expenses	400	0
Total for Key Service Area	277,912	444,729
Wage	0	0
Non-Wage	263,645	241,151
GoU Dev	14,266	203,578
Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 000005 Human Resource Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	401,981	252,974
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,133	7,088
212103 Incapacity benefits (Employees)	1,500	1,500
221011 Printing, Stationery, Photocopying and Binding	2,297	2,297
222001 Information and Communication Technology Services.	1,000	1,000
227001 Travel inland	5,000	4,787
273102 Incapacity, death benefits and funeral expenses	1,500	0
Total for Key Service Area	420,411	269,645
Wage	401,981	252,974
Non-Wage	11,297	9,583
GoU Dev	7,133	7,088
Ext Finance	0	0
Total for Department	1,468,178	1,245,854

VOTE: 716 Kotido Municipal Council

Quarter 4

Wage	401,981	252,974
Non-Wage	748,484	683,514
GoU Dev	317,713	309,366
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
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Vote Function: 10 Financial Management and Accountability (LG)

Programme: 16 Governance and Security

Key Service Area: 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
221014 Bank Charges and other Bank related costs	0	17
Total for Key Service Area	29,084	17,900
Wage	0	0
Non-Wage	29,084	17,900
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

Key Service Area: 000004 Finance and Accounting

PIAP Output: 18020101 Increased Domestic revenue

Locally raised revenues enhanced 82,250,000	214.7 m was collected during the year instead of 329 million which was budgeted	Uncontracted revenue sources led to low collection during the quarter
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PIAP Output: 18020201 Local Government own source revenue growth

Locally raised revenues mobilised, monitored and collected

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	4,000
221002 Workshops, Meetings and Seminars	8,000	8,000
221008 Information and Communication Technology Supplies.	2,000	1,589
221009 Welfare and Entertainment	611	611
221010 Special Meals and Drinks	1,010	1,010
221011 Printing, Stationery, Photocopying and Binding	3,500	3,500
221012 Small Office Equipment	1,379	1,379
221014 Bank Charges and other Bank related costs	500	0
221017 Membership dues and Subscription fees.	2,000	1,950

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
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
223005 Electricity	5,000	5,000
227001 Travel inland	4,000	4,000
227004 Fuel, Lubricants and Oils	4,000	3,560
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000	1,924
Total for Key Service Area	38,000	36,523
Wage	0	0
Non-Wage	38,000	36,523
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 14060113 Planning and budgeting undertaken

Planning and budgeting function undertaken

Payment of salaries to 12 staff made during the yearOver budgeting for wage

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	129,547	109,150
Total for Key Service Area	129,547	109,150
Wage	129,547	109,150
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	196,631	163,573
Wage	129,547	109,150
Non-Wage	67,084	54,423
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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Vote Function: 10 Legislation and Oversight

Programme: 14 Public Sector Transformation

Key Service Area: 000049 Recruitment services

PIAP Output: 14060105 Human Resources managed

Political leaders paid their monthly salaries intimeall Political leaders paid their monthly salaries intime na

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	53,945	53,771
Total for Key Service Area	53,945	53,771
Wage	53,945	53,771
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 000010 Leadership and Management

PIAP Output: 17040201 Capacity of LG Leaders built

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	150,142	150,142
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	69,960	59,574
221011 Printing, Stationery, Photocopying and Binding	1,491	1,490
227004 Fuel, Lubricants and Oils	2,000	2,000
228002 Maintenance-Transport Equipment	1,406	1,406
273102 Incapacity, death benefits and funeral expenses	2,000	0
Total for Key Service Area	226,999	214,613
Wage	0	0
Non-Wage	226,999	214,613
GoU Dev	0	0
Ext Finance	0	0
Total for Department	280,944	268,383

VOTE: 716 Kotido Municipal Council

Quarter 4

Wage	53,945	53,771
Non-Wage	226,999	214,613
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
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Vote Function: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

Key Service Area: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

Animal disease surveillance, livestock value chain addition for beef and dairy, supervision and inspection of abattoir and slaughters, training of meat handlers on meat hygiene, vaccination of livestock and pets, MAAIF livestock data collection, training of PDM beneficiaries on enterprise selection and value addition, training CAHWs, livestock routine operations	Animal disease surveillance, livestock value chain addition for beef and dairy, supervision and inspection of abattoir and slaughters, training of meat handlers on meat hygiene, vaccination of livestock and pets, MAAIF livestock data collection, training	na
03 extension staff paid salaries for 03 months	03 extension staff paid salaries for 03 months	Na

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	100,800	92,400
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	4,000
212102 Medical expenses (Employees)	2,000	2,000
221002 Workshops, Meetings and Seminars	2,231	2,231
221009 Welfare and Entertainment	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	3,000	3,000
227001 Travel inland	5,700	5,700
227004 Fuel, Lubricants and Oils	1,957	1,957
228002 Maintenance-Transport Equipment	3,000	3,000
Total for Key Service Area	124,688	116,288
Wage	100,800	92,400
Non-Wage	23,888	23,888
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Agricultural Production

Programme: 01 Agro-Industrialization

Key Service Area: 010036 Water for production management systems

PIAP Output: 01010502 On-farm water for production infrastructure established

Animal disease surveillance, livestock sector routine operations(demonstration equipment)	Animal disease surveillance, livestock sector routine operations(demonstration equipment)	NA
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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
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	4,000
212102 Medical expenses (Employees)	1,931	1,931
221002 Workshops, Meetings and Seminars	7,000	7,000
221009 Welfare and Entertainment	1,043	1,042
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000
227001 Travel inland	11,200	11,200
228002 Maintenance-Transport Equipment	3,022	3,022
Total for Key Service Area	29,196	29,195
Wage	0	0
Non-Wage	29,196	29,195
GoU Dev	0	0
Ext Finance	0	0

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

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

At least 300 farmers trained in PHH165 farmers trained in PHH this quarterNA

Supervision of abattoir and inspection of slaughters,
inspection of animals at the livestock market

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,695	464
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227001 Travel inland	5,000	0
228002 Maintenance-Transport Equipment	1,000	0
Total for Key Service Area	9,695	464
Wage	0	0
Non-Wage	9,695	464
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

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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Key Service Area: 010013 Support to agro-processing & value addition

PIAP Output: 01020401 Agro-processing and value addition standards developed and adhered to

Slaughter facility maintained	routine Slaughter facility maintained	na
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,867	0
227001 Travel inland	3,867	0
227004 Fuel, Lubricants and Oils	3,867	0
228001 Maintenance-Buildings and Structures	14,180	1,131
Total for Key Service Area	25,781	1,131
Wage	0	0
Non-Wage	0	0
GoU Dev	25,781	1,131
Ext Finance	0	0

Key Service Area: 300016 Parish Development Model Operations

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

100% (03 months payment done for parish chiefs and PDCs)	100% (03 months payment done for parish chiefs and PDCs)	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	41,811	41,800
Total for Key Service Area	41,811	41,800
Wage	0	0
Non-Wage	41,811	41,800
GoU Dev	0	0
Ext Finance	0	0
Total for Department	231,171	188,878
Wage	100,800	92,400
Non-Wage	104,590	95,347
GoU Dev	25,781	1,131
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
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Vote Function: 10 Primary HealthCare

Programme: 12 Human Capital Development

Key Service Area: 320165 Primary Health care services

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

Health Workers paid salaries, PHC funds transfered to health facilities	Salaries paid to health workers in the twelve months of the year.	Some health workers were not recruited as planned and some others transferred services on promotion to a different vote.
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PIAP Output: 12030206 Public health emergencies prevented and/or detected, managed and controlled in time

Health workers paid monthly salaries, PHC Grants transfered to facilities

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

Paying salaries of health workers, managing garbage in the municipality,delivering preventive, curative and health promotion services,	Paid salaries of health workers in the year	Some staff were not recruited as planned
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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	1,137,877	964,903
263308 Sector Conditional Grant (Non-Wage)	119,699	119,639
Total for Key Service Area	1,257,576	1,084,542
Wage	1,137,877	964,903
Non-Wage	119,699	119,639
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Hospital Services

Programme: 12 Human Capital Development

Key Service Area: 000017 Infrastructure Development and Management

PIAP Output: 12030702 Health Infrastructure improved

One General ward constructed in Panyangara HC iii	Environmental, social and health safety screening for construction of drug store in Panynagara HCIII done. Monitoring and supervision for construction of drug store in Panynagara HCIII done. Construction of a drug store in Panyangara HCIII completed.	nil
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Constructing the General Ward in Panyangara HCIII

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: 12030702 Health Infrastructure improved

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,656	7,656
312121 Non-Residential Buildings - Acquisition	97,757	93,150
Total for Key Service Area	105,413	100,806
Wage	0	0
Non-Wage	0	0
GoU Dev	105,413	100,806
Ext Finance	0	0

Vote Function: 30 Health Management and Supervision

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

HIV/AIDS activities mainstreamed in health activities, hea Quarterly HIV/AIDS coordination meetings conducted nil

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,000	464
227004 Fuel, Lubricants and Oils	692	0
Total for Key Service Area	9,692	464
Wage	0	0
Non-Wage	9,692	464
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000039 Policies, Regulations and Standards

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

Monitoring and inspection of healthfacilities conducted Quarterly Integrated performance review meetings conducted. nil
Quarterly Integrated Support supervision and mentorship conducted in the health facilities of Kanawat HCIII, Losilang HCII, KDDO HCIII and Panyangara HCIII

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		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	16,499	16,496
221009 Welfare and Entertainment	2	2
Total for Key Service Area	16,501	16,498
Wage	0	0
Non-Wage	16,501	16,498
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320135 Sanitation and hygiene Services

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

Hygine and sanitation practices enforced and compiled

PIAP Output: 12031003 Sanitation awareness creation campaigns conducted

Town cleaned by collecting, transporting and disposing in a nil sanitary manner 341 trips of garbage.
wages of garbage tractor driver and Head Office cleaners paid monthly.

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)	3,250	3,250
221002 Workshops, Meetings and Seminars	3,250	3,250
227001 Travel inland	3,250	3,250
227004 Fuel, Lubricants and Oils	3,547	3,547
Total for Key Service Area	13,297	13,297
Wage	0	0
Non-Wage	13,297	13,297
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,402,478	1,215,606
Wage	1,137,877	964,903
Non-Wage	159,188	149,897
GoU Dev	105,413	100,806

VOTE: 716 Kotido Municipal Council

Quarter 4

Ext Finance	0	0
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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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Vote Function: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

Key Service Area: 000063 Quality Assurance Systems

PIAP Output: 12010101 Improved access to equitable ECCE

1.Maintain 2 departmental motorcycles,procure Anti-i-virus repaired 1 departmental laptop for 2 departmental laptops,supply stationary for the department.	Funds were sufficient enough.
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PIAP Output: 12010301 Improved regulatory and quality assurance system for ECCE

Schools monitored and inspected
Water resources mapped and protected

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

Key Service Area: 320162 Capitation (Primary)

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

Process an transfer UPE grants to 07 primary schools.	Processed and transferred grant 7 primary schools of Kotido municipal council for the last 3 quarters.	Funds were sufficient enough all the 7 primary schools received.
1. Processing and pay salaries of teachers in 07 primary schools , and UPE grants transfered to all the 07 primary schools	Processed and paid salaries of 130 primary teachers for the last 12 month	Funds were sufficent

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

Capitation transfered to primary schools	Processed and transferred UPE grants to the 7 primary schools in Q1,Q3 and Q4.	Funds were sufficient all the 7 primary schools received UPE grants.
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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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PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	949,691	864,389
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0
263308 Sector Conditional Grant (Non-Wage)	248,846	248,846
Total for Key Service Area	1,198,537	1,113,235
Wage	949,691	864,389
Non-Wage	248,847	248,846
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Secondary Education

Programme: 12 Human Capital Development

Key Service Area: 320158 Capitation (Secondary)

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

1. USE capitation grant transferred to 2 secondary schools	Processed and transferred USE grants to 2 secondary of Kotido municipal council during the 3 Quarters 1,3 and 4..	Funds were sufficient enough all the 2 secondary schools received grants on time.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	607,080	605,080
Total for Key Service Area	607,080	605,080
Wage	0	0
Non-Wage	607,080	605,080
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320159 Secondary Education Services

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

1. Process and pay Salaries for secondary teachers paid for 12 months	Processed and paid salaries of 55 secondary teachers of the 2 schools of Kotido municipal council for last 4 quarters.	Funds were sufficient enough all teachers received salaries on time.
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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
211101 General Staff Salaries	1,199,691	983,533
Total for Key Service Area	1,199,691	983,533
Wage	1,199,691	983,533
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 30 Skills Development

Programme: 12 Human Capital Development

Key Service Area: 320160 Tertiary Education Services

PIAP Output: 12020201 Strengthened Skills acquisition and development framework

Proceess and pay salaries of technical instructors for 3 months.

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

Salaries for instructors and tuttors paid in the technical institute	Processed and paid salaries of 11 instructors of Kotido technical institute.for the last 12 months.	Funds were sufficient all instructors received salaries on time.
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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	555,807	263,677
Total for Key Service Area	555,807	263,677
Wage	555,807	263,677
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320163 Capitation (Tertiary)

PIAP Output: 12020201 Strengthened Skills acquisition and development framework

1. Capitation grant transfered to technical institute	Processed and Transferred tertiary grant to Kotido Technical institute for the last 3 quarters,Q1,Q3 and Q4..	Funds were sufficient enough
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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
263308 Sector Conditional Grant (Non-Wage)	167,921	167,921
Total for Key Service Area	167,921	167,921
Wage	0	0
Non-Wage	167,921	167,921
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

Key Service Area: 000023 Inspection and Monitoring

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

1.Monitor and Inspect 12 primary ,2 secondary schoolsand 1 tertiary institution.	Conducted Inspection and Monitoring of schools for 3 terms 2026,Q1,Q3 Aand Q4	Funds were sufficient.
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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)	8,795	8,794
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000
227001 Travel inland	5,783	5,783
Total for Key Service Area	15,578	15,577
Wage	0	0
Non-Wage	15,578	15,577
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000063 Quality Assurance Systems

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

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

TrainingViolence against Children and payment of salaries of departmental staff.	Trained headteachers on financial management,SMCs on their roles and responsibilities ,Preparation of School Improvement plans. for the 3 quarters.	Funds were sufficient
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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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PIAP Output: 12060501 Improved recreation and sports infrastructure for sports

m1.Train 7 primary head teachers on financial management,Train Members of school management on their roles and tresponsibilities,train 128 teachers on classroom management,train 7 headteachers and 91 members of school management committees on development of school improvement plan.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	44,946	20,727
221003 Staff Training	10,000	9,998
Total for Key Service Area	54,946	30,725
Wage	44,946	20,727
Non-Wage	10,000	9,998
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320003 Assets and Facilities Management

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

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

Constructed 5 stance latrine for boys at Kanawat ps,constructed 2 stance Latrine at Mary mother of God ps and constructed staff house at Lomukura ps

Funds were sufficient

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	58,337	56,127
313121 Non-Residential Buildings - Improvement	133,207	116,973
Total for Key Service Area	191,544	173,099
Wage	0	0
Non-Wage	58,337	56,127
GoU Dev	133,207	116,973
Ext Finance	0	0

Key Service Area: 320038 Sports Development and Oversight

PIAP Output: 12060501 Improved recreation and sports infrastructure for sports

1.Facilitate Sports , Music ,dance and Drama activities.

Facilitated National Kids Athletics at Tororo Municipality,attended Athletics elective Assembly.

Funds were sufficient

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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	3,000
212102 Medical expenses (Employees)	1,000	1,000
221009 Welfare and Entertainment	8,000	8,000
227001 Travel inland	38,000	38,000
Total for Key Service Area	50,000	50,000
Wage	0	0
Non-Wage	50,000	50,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	4,050,799	3,403,348
Wage	2,750,134	2,132,325
Non-Wage	1,167,458	1,154,050
GoU Dev	133,207	116,973
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
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Vote Function: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure and Services

Key Service Area: 260009 Road Maintenance

PIAP Output: 09020101 Road Transport infrastructure Maintained

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

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

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

VOTE: 716 Kotido Municipal Council

Quarter 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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PIAP Output: 09020101 Road Transport infrastructure Maintained

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)	20,145	20,144
212102 Medical expenses (Employees)	1,500	0
221001 Advertising and Public Relations	2,000	2,000
221002 Workshops, Meetings and Seminars	2,000	2,000
221003 Staff Training	3,000	1,772
221004 Recruitment Expenses	1,200	1,200
221007 Books, Periodicals & Newspapers	895	0
221008 Information and Communication Technology Supplies.	1,400	1,400
221009 Welfare and Entertainment	3,600	3,600
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000
221012 Small Office Equipment	2,000	1,000
221017 Membership dues and Subscription fees.	3,000	1,000
222001 Information and Communication Technology Services.	2,400	2,400
227001 Travel inland	8,000	7,990
227004 Fuel, Lubricants and Oils	10,000	10,000
228001 Maintenance-Buildings and Structures	850,000	850,000
228002 Maintenance-Transport Equipment	100,000	100,000
Total for Key Service Area	1,013,139	1,006,506
Wage	0	0
Non-Wage	1,013,139	1,006,506
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Engineering Services

Programme: 05 Tourism Development

Key Service Area: 000017 Infrastructure Development and Management

VOTE: 716 Kotido Municipal Council

Quarter 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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PIAP Output: 05020103 Maintained access roads to protected areas

Road workers 30 200,000 x 8 48,000,000
Headmen 4 250,000 x 8 8,000,000,Lodipidip
Drive 600 16 2 7,000,000 Lopedur
view 600 8 1 3,500,000
Narengemoru Palace road 600 8 1
3,500,000 Losilang – Lodele road 600 8
1 3,500,000,C. Operations -Reports, DRC meetings,
monitoring, etc
28,000,000 Sub-Total III

28,000,000 D.
Mechanical Imprest (up to 3.56%) -Maintenance of
equipment, machines and vehicles 3,748,041

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	159,221	127,069
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	47,700	41,135
221002 Workshops, Meetings and Seminars	7,000	7,000
221004 Recruitment Expenses	1,200	1,200
221008 Information and Communication Technology Supplies.	1,400	1,400
221011 Printing, Stationery, Photocopying and Binding	1,200	955
221017 Membership dues and Subscription fees.	800	700
222001 Information and Communication Technology Services.	1,400	1,400
227001 Travel inland	12,000	11,076
227004 Fuel, Lubricants and Oils	6,000	6,000
228002 Maintenance-Transport Equipment	9,048	9,048
228004 Maintenance-Other Fixed Assets	17,500	17,485
Total for Key Service Area	264,469	224,467
Wage	159,221	127,069
Non-Wage	105,248	97,399
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,277,609	1,230,973
Wage	159,221	127,069
Non-Wage	1,118,387	1,103,905

VOTE: 716 Kotido Municipal Council

Quarter 4

GoU Dev	0	0
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
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Vote Function: 10 Natural Resources Management

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

Key Service Area: 000006 Planning and Budgeting services

N / A

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	113,021	81,290
Total for Key Service Area	113,021	81,290
Wage	113,021	81,290
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000016 Environment, Social Health and Safety

N / A

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

UShs Thousand

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

Key Service Area: 000024 Compliance and Enforcement Services

PIAP Output: 06010201 Water resources equitably allocated and regulated

1. Community sensitization meetings on implementation of detailed plans/ physical development plan. 3 Community sensitization meetings on implementation of na detailed plans/ physical development plan.

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

UShs Thousand

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

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
Total for Key Service Area	225	225
Wage	0	0
Non-Wage	225	225
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000040 Inventory Management

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

Water resources mapped and protected	none	funds were inadequate
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PIAP Output: 06040103 Improved waste management in cities and Municipalities

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand	
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	500	0
227004 Fuel, Lubricants and Oils	700	0
Total for Key Service Area	1,200	0
Wage	0	0
Non-Wage	1,200	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000062 Waste management

PIAP Output: 06040103 Improved waste management in cities and Municipalities

1. Community sensitization meetings on solid waste management.	money used for maintenance of compound flowers
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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)	800	0
Total for Key Service Area	800	0
Wage	0	0
Non-Wage	800	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 716 Kotido Municipal Council

Quarter 4

Department: 090 Natural Resources

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

N / A

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

UShs Thousand

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

Key Service Area: 140038 Environmental Safeguards

PIAP Output: 06030101 Forest reserves restored and protected

Forest reserves protected in the Municipality

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

1. Conduct Environment and Natural Resources Committee meetings.

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

UShs Thousand

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

Key Service Area: 560007 Regulation and Compliance

PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened

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

VOTE: 716 Kotido Municipal Council

Quarter 4

Department: 090 Natural Resources

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

Programme: 10 Sustainable Urbanisation and Housing

Key Service Area: 280002 Physical Planning

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

1. conduct Municipal Physical Planning Committee meetings, submit minutes to the Zonal office, conduct enforcement of development control, carry out sensitization meetings on Physical Planning.	one physical planning committee meeting conducted and funded by kotido general hospital	one physical planning committee meeting conducted and funded by kotido general hospital
Lowe LGs plans implimented	4 Lower LGs plans implimented	na

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,800	2,495
227001 Travel inland	3,670	1,580
Total for Key Service Area	6,470	4,075
Wage	0	0
Non-Wage	6,470	4,075
GoU Dev	0	0
Ext Finance	0	0
Total for Department	126,716	85,590
Wage	113,021	81,290
Non-Wage	13,695	4,300
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
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Vote Function: 10 Community Mobilisation

Programme: 12 Human Capital Development

Key Service Area: 010008 Capacity Strengthening

PIAP Output: 12070101 Increased awareness and capacity of community members to participate in and influence national development

NA

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	62,021	56,673
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	952
221002 Workshops, Meetings and Seminars	9,000	7,900
221011 Printing, Stationery, Photocopying and Binding	4,695	3,900
227001 Travel inland	4,786	4,785
227004 Fuel, Lubricants and Oils	13,500	11,631
228002 Maintenance-Transport Equipment	3,000	1,560
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3,000	0
Total for Key Service Area	104,002	87,402
Wage	62,021	56,673
Non-Wage	41,981	30,729
GoU Dev	0	0
Ext Finance	0	0
Total for Department	104,002	87,402
Wage	62,021	56,673
Non-Wage	41,981	30,729
GoU Dev	0	0
Ext Finance	0	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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Vote Function: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 14060113 Planning and budgeting undertaken

Planning, budgeting and reporting undertaken in the Vote

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	12,051	5,577
212102 Medical expenses (Employees)	2,000	2,000
221002 Workshops, Meetings and Seminars	17,867	17,867
227001 Travel inland	9,000	9,000
227004 Fuel, Lubricants and Oils	6,400	6,400
Total for Key Service Area	47,318	40,843
Wage	12,051	5,577
Non-Wage	21,000	21,000
GoU Dev	14,266	14,266
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 14060114 M&E undertaken

Accountability and legal frameworks adhered to

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	9,695	6,169
Total for Key Service Area	9,695	6,169
Wage	0	0
Non-Wage	9,695	6,169
GoU Dev	0	0
Ext Finance	0	0
Total for Department	57,012	47,012
Wage	12,051	5,577
Non-Wage	30,695	27,169

VOTE: 716 Kotido Municipal Council

Quarter 4

GoU Dev	14,266	14,266
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
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Vote Function: 10 Compliance

Programme: 16 Governance and Security

Key Service Area: 000001 Audit and Risk Management

PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased

Accountability and legal frameworks adhered to	1 Q4 and PAG Accountability and legal frameworks adhered to	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	12,051	6,809
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,511	111
212102 Medical expenses (Employees)	1,000	0
221002 Workshops, Meetings and Seminars	4,539	4,138
221007 Books, Periodicals & Newspapers	406	0
221009 Welfare and Entertainment	1,000	1,000
221011 Printing, Stationery, Photocopying and Binding	4,250	2,713
221012 Small Office Equipment	1,000	1,000
221017 Membership dues and Subscription fees.	889	0
222001 Information and Communication Technology Services.	400	0
227001 Travel inland	6,250	4,750
227004 Fuel, Lubricants and Oils	3,450	2,244
Total for Key Service Area	36,746	22,765
Wage	12,051	6,809
Non-Wage	24,695	15,956
GoU Dev	0	0
Ext Finance	0	0
Total for Department	36,746	22,765
Wage	12,051	6,809
Non-Wage	24,695	15,956
GoU Dev	0	0
Ext Finance	0	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
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Vote Function: 10 Commercial Services

Programme: 05 Tourism Development

Key Service Area: 120012 Tourism Investment, Promotion and Marketing

PIAP Output: 05010105 Domestic tourism promoted

Domestic Tourism promoted	Domestic Tourism promoted	Performed as planned
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	5,000
221002 Workshops, Meetings and Seminars	5,630	5,629
222001 Information and Communication Technology Services.	5,000	5,000
227004 Fuel, Lubricants and Oils	8,000	8,000
Total for Key Service Area	23,630	23,629
Wage	0	0
Non-Wage	23,630	23,629
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

Key Service Area: 190036 Trade Development

PIAP Output: 07021703 Trade facilitation measures implemented

Trade development strategies implimented	Trade development strategies implemented	Performed as planned
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	33,000	22,701
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,182	6,246
212102 Medical expenses (Employees)	2,000	2,000
221012 Small Office Equipment	500	500
222001 Information and Communication Technology Services.	3,444	0
227001 Travel inland	2,000	2,000
227004 Fuel, Lubricants and Oils	5,315	0
228001 Maintenance-Buildings and Structures	6,000	6,000

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
Total for Key Service Area	59,441	39,447
Wage	33,000	22,701
Non-Wage	26,441	16,746
GoU Dev	0	0
Ext Finance	0	0
Total for Department	83,071	63,077
Wage	33,000	22,701
Non-Wage	50,071	40,376
GoU Dev	0	0
Ext Finance	0	0

VOTE: 716 Kotido Municipal Council

Quarter 4

B4: PIAP Outputs and Output Indicators

Department: 010 Administration			
Vote Function: 10 Administration and Management			
Programme: 14 Public Sector Transformation			
Key Service Area: 000003 Facilities Management			
PIAP Output : 14060111 Property Management Expenses and utilities paid			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of facilities managed	Number	15	
Key Service Area: 000007 Procurement and Disposal Services			
PIAP Output : 14060108 Procurement and Disposal Services coordinated			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of procurement and disposal report prepared	Number	4	
Key Service Area: 000008 Records Management			
PIAP Output : 14060109 Records Management coordinated			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of mails received, processed and dispatched per vote	Number	100%	
Key Service Area: 000011 Communication and Public Relations			
PIAP Output : 14060110 Communication and Public Relations Coordinated			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of media engagements conducted per vote	Number	65%	
Key Service Area: 000085 Management of the Public Service Wage Bill, Pension and Gratuity			
PIAP Output : 14060102 Staff salaries and related costs paid			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Percentage of staff whose salaries have been processed by	Percentage	100%	
Key Service Area: 010008 Capacity Strengthening			
PIAP Output : 14030201 Capacity of public servants enhanced			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of Public Officers Trained in core and tailor made	Number	12	
Key Service Area: 390017 Public Service Performance management			
PIAP Output : 14060105 Human Resources managed			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of staff supported to undertake their roles and	Number	15	

VOTE: 716 Kotido Municipal Council

Quarter 4

Department: 010 Administration

Vote Function: 10 Administration and Management

Programme: 16 Governance and Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output : 16040701 Monitoring of Government programmes strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of monitoring field visits conducted	Number	4	

Programme: 17 Regional Balanced Development

Key Service Area: 000005 Human Resource Management

PIAP Output : 17040104 Human Resource function in LGs strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Proportion of LG staff meeting performance rating of at	Number	70%	

Department: 020 Finance

Vote Function: 10 Financial Management and Accountability (LG)

Programme: 16 Governance and Security

Key Service Area: 000061 Management of Government Accounts

PIAP Output : 16040203 Adherence to accountability standards and legal frameworks increased

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of performance audits undertaken	Number	4	

Programme: 18 Development Plan Implementation

Key Service Area: 000004 Finance and Accounting

PIAP Output : 18020101 Increased Domestic revenue

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Domestic revenue to GDP (%)	Percentage	65%	

PIAP Output : 18020201 Local Government own source revenue growth

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Percentage increase in local revenues year-over-year	Percentage	65%	

Key Service Area: 000006 Planning and Budgeting services

PIAP Output : 14060113 Planning and budgeting undertaken

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of Finance Committee meetings organized	Number	4	

VOTE: 716 Kotido Municipal Council

Quarter 4

Department: 030 Statutory bodies

Vote Function: 10 Legislation and Oversight

Programme: 14 Public Sector Transformation

Key Service Area: 000049 Recruitment services

PIAP Output : 14060105 Human Resources managed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of staff supported to undertake their roles and	Number	40	40

Programme: 17 Regional Balanced Development

Key Service Area: 000010 Leadership and Management

PIAP Output : 17040201 Capacity of LG Leaders built

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of LG Elected Leaders inducted	Number	40	

Department: 040 Production and Marketing

Vote Function: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

Key Service Area: 010016 Farmer mobilisation and sensitisation

PIAP Output : 01011004 Farmers mobilised, sensitised and trained

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of Urban farmers supported	Number	80	90

Vote Function: 20 Agricultural Production

Programme: 01 Agro-Industrialization

Key Service Area: 010036 Water for production management systems

PIAP Output : 01010502 On-farm water for production infrastructure established

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of irrigation systems installed on Govt farms and	Number	4	4

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

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of value chain actors trained in Harvest, post-	Number	200	

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Department: 040 Production and Marketing

Vote Function: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

Key Service Area: 010013 Support to agro-processing & value addition

PIAP Output : 01020401 Agro-processing and value addition standards developed and adhered to

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of processors trained in adherence to standards	Number	16	17

Key Service Area: 300016 Parish Development Model Operations

PIAP Output : 01011004 Farmers mobilised, sensitised and trained

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of Urban farmers supported	Number	40	40

Department: 050 Health

Vote Function: 10 Primary HealthCare

Programme: 12 Human Capital Development

Key Service Area: 320165 Primary Health care services

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
% of Villages with atleast 2 VHTs offering integrated	Percentage	19	100% having VHTs offering

Vote Function: 20 Hospital Services

Programme: 12 Human Capital Development

Key Service Area: 000017 Infrastructure Development and Management

PIAP Output : 12030702 Health Infrastructure improved

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
% of Health facilities with adequate clean energy (solar)	Percentage	4	

Vote Function: 30 Health Management and Supervision

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of Safe male circumcisions conducted	Number	600	

Key Service Area: 000039 Policies, Regulations and Standards

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
% of health institutions with Client Charters	Percentage	100	

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Department: 050 Health

Vote Function: 30 Health Management and Supervision

Programme: 12 Human Capital Development

Key Service Area: 320135 Sanitation and hygiene Services

PIAP Output : 12031003 Sanitation awareness creation campaigns conducted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of annual sanitation awareness campaigns conducted in	Number	20	

Department: 060 Education

Vote Function: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

Key Service Area: 000063 Quality Assurance Systems

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
ECCE Implementation and Assessment Guidelines aligning	Number	7	

Key Service Area: 320162 Capitation (Primary)

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of classroom furniture (desks/tables/chairs/stools)	Number	150	61 classroom desks supplied

Vote Function: 20 Secondary Education

Programme: 12 Human Capital Development

Key Service Area: 320158 Capitation (Secondary)

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of Districts Inspector of Schools and Associate	Number	7	No Training was conducted

Key Service Area: 320159 Secondary Education Services

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of Districts Inspector of Schools and Associate	Number	7	all the secondary teachers

Vote Function: 30 Skills Development

Programme: 12 Human Capital Development

Key Service Area: 320160 Tertiary Education Services

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Afirmative action government sponsorship scheme	Number	1	all instructors received

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Department: 060 Education

Vote Function: 30 Skills Development

Programme: 12 Human Capital Development

Key Service Area: 320163 Capitation (Tertiary)

PIAP Output : 12020201 Strengthened Skills acquisition and development framework

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Human Capital and Institutional Capacity for electric	List	2	nothing was done under is

Vote Function: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

Key Service Area: 000023 Inspection and Monitoring

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
% Pre-primary, primary and secondary schools inspected	Percentage	100%	Inspection of all schools of

Key Service Area: 000063 Quality Assurance Systems

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of Districts Inspector of Schools and Associate	Number	7	No activity of training of

Key Service Area: 320003 Assets and Facilities Management

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of classroom furniture (desks/tables/chairs/stools)	Number	150	construction of 5 stance

Key Service Area: 320038 Sports Development and Oversight

PIAP Output : 12060501 Improved recreation and sports infrastructure for sports

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of sports facilities constructed and equipped in	Number	7	Facilitated National Kids

Department: 070 Roads and Engineering

Vote Function: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure and Services

Key Service Area: 260009 Road Maintenance

PIAP Output : 09020101 Road Transport infrastructure Maintained

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Km of Bridges Maintained in New Cities Roads	Number	2	

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Department: 070 Roads and Engineering

Vote Function: 20 Engineering Services

Programme: 05 Tourism Development

Key Service Area: 000017 Infrastructure Development and Management

PIAP Output : 05020103 Maintained access roads to protected areas

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of Km of roads maintained to protected areas	Number	17.83	

Department: 090 Natural Resources

Vote Function: 10 Natural Resources Management

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

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output : 06040201 Regulation and enforcement against environmental degradation strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number environmental compliance monitoring and	Number	16	

Key Service Area: 000024 Compliance and Enforcement Services

PIAP Output : 06010201 Water resources equitably allocated and regulated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of permit holders complying with permit	Number	75%	50%

Key Service Area: 000040 Inventory Management

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of mapping interventions	Number	8	

Key Service Area: 000089 Climate Change Mitigation

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of facilities/entities using green efficient	Number	8	

Key Service Area: 140038 Environmental Safeguards

PIAP Output : 06030101 Forest reserves restored and protected

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Area (ha) of forest reserves protected from illegal activities	Number	2	

PIAP Output : 06030102 Degraded landscapes restored

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Area (ha) of degraded landscapes restored	Number	5	

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Department: 090 Natural Resources

Vote Function: 10 Natural Resources Management

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

Key Service Area: 140038 Environmental Safeguards

PIAP Output : 06030301 Gender responsive wetlands management plans and district/city wetland action plans developed and implemented

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Area (ha) of wetlands under management plans	Number	5	

Key Service Area: 560007 Regulation and Compliance

PIAP Output : 06040201 Regulation and enforcement against environmental degradation strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number environmental compliance monitoring and	Number	4	

Programme: 10 Sustainable Urbanisation and Housing

Key Service Area: 280002 Physical Planning

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of Municipality PDPs developed		4	4

Department: 100 Community Based Services

Vote Function: 10 Community Mobilisation

Programme: 12 Human Capital Development

Key Service Area: 010008 Capacity Strengthening

PIAP Output : 12070101 Increased awareness and capacity of community members to participate in and influence national development

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Percentage of villages sensitized on the negative social and	Percentage	75%	24

Vote Function: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

Key Service Area: 320146 Support to special interest Groups

PIAP Output : 12050101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of PWDs Supported in livelihood and	Number	75%	

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Department: 110 Planning

Vote Function: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

Key Service Area: 000006 Planning and Budgeting services

PIAP Output : 14060113 Planning and budgeting undertaken

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of quarterly Performance reports produced.	Number	4	Performance Report

Key Service Area: 000023 Inspection and Monitoring

PIAP Output : 14060114 M&E undertaken

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of M&E activities conducted	Number	8	Monitoring Visits for DDEG

Department: 120 Internal Audit

Vote Function: 10 Compliance

Programme: 16 Governance and Security

Key Service Area: 000001 Audit and Risk Management

PIAP Output : 16040203 Adherence to accountability standards and legal frameworks increased

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of performance audits undertaken	Number	16	

Department: 130 Trade, Industry and Local Development

Vote Function: 10 Commercial Services

Programme: 05 Tourism Development

Key Service Area: 120012 Tourism Investment, Promotion and Marketing

PIAP Output : 05010105 Domestic tourism promoted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No of domestic campaigns conducted	Number	20	20

Programme: 07 Private Sector Development

Key Service Area: 190036 Trade Development

PIAP Output : 07021703 Trade facilitation measures implemented

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of Export Awareness Engagements & Campaigns	Number	20	20

VOTE: 716 Kotido Municipal Council

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

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

VOTE: 716 Kotido Municipal Council

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

VOTE: 716 Kotido Municipal Council

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

VOTE: 716 Kotido Municipal Council

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

VOTE: 716 Kotido Municipal Council**Quarter 4**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237777 South Division					
Department: 050 Health					
Vote Function: 20 Hospital Services					
Programme: 12 Human Capital Development					
Key Service Area: 000017 Infrastructure Development and Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	Retention for drug store	Programme Conditional Grant - Development		7,206	0
Non Residential Buildings - Contractor	balances for drug store	Programme Conditional Grant - Development		30,503	0
Non Residential Buildings - Contractor	Construction of a general ward phase I	Programme Conditional Grant - Development		137,804	0
LCIII: S1931 Missing Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Lomukura P/S	Lomukura	Programme Conditional Grant - Non Wage Recurrent		3,701	0
PANYANGARA P.S.	kapadakook	Programme Conditional Grant - Non Wage Recurrent		29,930	0
KOTIDO ARMY P.S.	Loseer	Programme Conditional Grant - Non Wage Recurrent		29,710	0
Lomukura P/S	Lomukura	Programme Conditional Grant - Non Wage Recurrent		45,685	0
Kotido Girls P/S	Losilang	Programme Conditional Grant - Non Wage Recurrent		36,150	0
KOTIDO MIXED P.S.	Kotido west	Programme Conditional Grant - Non Wage Recurrent		43,870	0
MARY MOTHER OF GOD P.S.	Umum	Programme Conditional Grant - Non Wage Recurrent		37,850	0
KANAWAT P.S	Rorom	Programme Conditional Grant - Non Wage Recurrent		21,950	0
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KOTIDO SS	umum	Programme Conditional Grant - Non Wage Recurrent		429,960	0
Panyangara SS	Kapadakook	Programme Conditional Grant - Non Wage Recurrent		177,120	0

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Quarter 4

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