

VOTE: 716 Kotido Municipal Council

Quarter 1

Terms and Conditions

I hereby submit Quarter 1 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 2022/23. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

LOKOPE STEPHEN
(Accounting Officer)

Signed on Date: 07-02-2023

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

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

Revenue Source	Approved Budget 2022/23	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	289,360	289,360	67,257	23%
Discretionary Government Transfers	1,569,698	1,569,698	283,940	18%
Conditional Government Transfers	5,899,975	5,899,975	1,399,629	24%
Other Government Transfers	423,666	423,666	26,000	6%
External Financing	0	0	0	
Total Revenues shares	8,182,700	8,182,700	1,776,826	22%

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

Programme	Approved Budget 2022/23	Revised Budget	Cumulative Expenditure	% Budget Released
AGRO-INDUSTRIALIZATION	113,016	113,016	16,676	15%
NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER	94,440	94,440	19,502	21%
PRIVATE SECTOR DEVELOPMENT	14,229	14,229	841	6%
INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	577,728	452,491	20,006	3%
HUMAN CAPITAL DEVELOPMENT	5,789,924	5,789,924	1,032,459	18%
PUBLIC SECTOR TRANSFORMATION	608,753	608,753	86,349	14%
COMMUNITY MOBILIZATION AND MINDSET CHANGE	143,907	143,907	16,694	12%
GOVERNANCE AND SECURITY	564,762	689,999	43,162	8%
DEVELOPMENT PLAN IMPLEMENTATION	275,940	275,940	31,300	11%
Grand Total	8,182,700	8,182,700	1,266,991	15%
Wage	5,167,259	5,167,259	1,034,127	20%
Non-Wage Recurrent	2,422,946	2,422,946	232,863	10%
Domestic Devt	592,495	592,495	0	0%
External Financing	0	0	0	

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Quarter 1**Summary of Cumulative Receipts, disbursements and expenditure for FY 2022/23**

Against an approved budget estimate to the vote of SH UGX "000" 8,182,700, of which SH UGX 289,360 locally raised revenues, 1,569,698 from discretionary government transfers, Conditional Government transfers of 5,899,975, and other Government transfers of SH UGX 423,666. During the quarter, the above revenue sources performed as follows: Locally raised revenues at SH UGX "000" 67,257 translating to 23% quarterly revenue performance, Discretionary Government transfers at 283,940 translating to 18% performance, conditional Government transfers at SH UGX 1,399,629 translating to 24% other Government transfers at SH UGX 26,000 giving a quarterly revenue performance of 6%. The above revenues performed as in the respective programs as follows: Agro industrialization had an expenditure of "000" 16,676 (15%), Natural resources 19,502 (21%), public sector transformation 841 (6%), integrated transport and infrastructure 20,006 (3%), Human capital development 1,032,559 (18%), private sector transformation 86,349 (14%), community mobilization and mind set change 16,694 (12%), Governance and security 43,162 (8%), development plan implementation 31,300 (11%) Giving an overall expenditure of 15% during the quarter

VOTE: 716 Kotido Municipal Council**Quarter 1****A3: Cumulative Revenue Performance by Source ('000s)**

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	289,360	289,360	67,257	23%
Advertisements/Bill Boards	5,000	5,000	650	13%
Agency Fees	8,000	8,000	700	9%
Animal and Crop Husbandry related Levies	90,200	90,200	12,320	14%
Business licenses	35,700	35,700	6,721	19%
Land Fees	5,000	5,000	20	0%
Local Hotel Tax	8,000	8,000	0	0%
Local Services Tax-Payable By Individuals	0	0	10,046	
Market /Gate Charges	31,160	31,160	6,136	20%
Other taxes on specific services	54,700	54,700	6,910	13%
Property related Duties/Fees	10,600	10,600	17,574	166%
Refuse collection charges/Public convenience	35,100	35,100	5,930	17%
Registration fees for Documents and Businesses	900	900	250	28%
Rent & Rates - Non-Produced Assets – from private entities	5,000	5,000	0	0%
Discretionary Government Transfers	1,569,698	1,569,698	283,940	18%
Urban Discretionary Equalisation Development Grant	253,054	253,054	0	0%
Urban Unconditional Grant Wage	891,277	891,277	230,769	26%
Urban Unconditional Non-Wage	425,367	425,367	53,171	12%
Conditional Government Transfers	5,899,975	5,899,975	1,399,629	24%
Programme Conditional Grant - Non Wage Recurrent	1,284,552	1,284,552	235,710	18%
Programme Conditional Grant - Development	339,441	339,441	0	0%
Programme Conditional Grant - Wage Recurrent	4,275,982	4,275,982	1,163,919	27%
Other Government Transfers	423,666	423,666	26,000	6%
Micro Projects under Karamoja Development Programme	54,500	54,500	0	0%
Results Based Financing (RBF)	7,296	7,296	0	0%
Support to PLE (UNEB)	3,000	3,000	0	0%
Uganda Road Fund (URF)	350,870	350,870	26,000	7%
Uganda Women Entrepreneurship Program(UWEP)	8,000	8,000	0	0%
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	8,182,700	8,182,700	1,776,826	22%

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Cumulative Performance for Locally Raised Revenues

Against an approved locally raised revenue budget of SH UGX 289,360,000, SH UGX 72,340,000 was anticipated during the quarter, However, SH UGX 67,256,817 was actual giving a quarterly performance of 23% of locally raised revenue sources/funds

Cumulative Performance for Central Government Transfers

Against an approved budget estimates of conditional program transfers of SH UGX 5,899,975.272 SH UGX 1,474,993.817 was anticipated during the first quarter and SH UGX 1,399,628.692 was received giving an overall performance of 24% of conditional Government transfers.

Against an approved estimate of 1,569,698.192 for discretionary transfers, SH UGX 392,424.547 was anticipated during the the quarter, However, SH UGX 283,940.135 was realized translating to 18 % performance of discretionary transfers during the quarter

Cumulative Performance for Other Government Transfers

Against an approved budget estimate of SH UGX 423,666.496 for other Government transfers, SH UGX 105,916.624 was anticipated during the quarter, However, SH UGX 26,000,000 was actual during first quarter giving a performance of 6%. Support for micro projects was not sent from OPM, and like wise to other OGTs in the budget.

Cumulative Performance for External Financing

The vote does not have any budget of external funding and neither did it receive any during the first quarter.

VOTE: 716 Kotido Municipal Council**Quarter 1****A4: Expenditure Performance by Department and Service Area ('000s)**

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	1,017,713	1,017,713	108,564	11%	108,564
Sub-Total	1,017,713	1,017,713	108,564	11%	108,564
Department: Finance					
10 Financial Management and Accountability (LG)	178,258	178,258	24,799	14%	24,799
Sub-Total	178,258	178,258	24,799	14%	24,799
Department: Statutory bodies					
10 Legislation and Oversight	260,765	260,765	12,226	5%	12,226
Sub-Total	260,765	260,765	12,226	5%	12,226
Department: Production and Marketing					
10 Agricultural Extension	113,016	113,016	16,676	15%	16,676
Sub-Total	113,016	113,016	16,676	15%	16,676
Department: Health					
10 Primary HealthCare	1,638,418	1,638,418	327,994	20%	327,994
30 Health Management and Supervision	20,000	20,000	1,227	6%	1,227
Sub-Total	1,658,418	1,658,418	329,221	20%	329,221
Department: Education					
10 Pre-Primary and Primary Education	1,316,122	1,316,122	219,163	17%	219,163
20 Secondary Education	1,689,618	1,689,618	296,737	18%	296,737
30 Skills Development	1,069,918	1,069,918	185,960	17%	185,960
40 Education&Sports Management and Inspection	15,849	15,849	1,379	9%	1,379
Sub-Total	4,091,506	4,091,506	703,239	17%	703,239
Department: Roads and Engineering					
20 Engineering Services	452,491	452,491	20,006	4%	20,006
Sub-Total	452,491	452,491	20,006	4%	20,006
Department: Natural Resources					
10 Natural Resources Management	94,440	94,440	19,502	21%	19,502
Sub-Total	94,440	94,440	19,502	21%	19,502
Department: Community Based Services					
10 Community Mobilisation	61,742	61,742	15,361	25%	15,361

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Community Based Services					
20 Empowerment and Mindset Change	82,165	82,165	1,333	2%	1,333
Sub-Total	143,907	143,907	16,694	12%	16,694
Department: Planning					
10 Planning and Statistics	97,683	97,683	6,500	7%	6,500
Sub-Total	97,683	97,683	6,500	7%	6,500
Department: Internal Audit					
10 Compliance	41,365	41,365	4,883	12%	4,883
Sub-Total	41,365	41,365	4,883	12%	4,883
Department: Trade, Industry and Local Development					
10 Commercial Services	33,138	33,138	4,680	14%	4,680
Sub-Total	33,138	33,138	4,680	14%	4,680
Grand Total	8,182,700	8,182,700	1,266,991	15%	1,266,991

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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	852,476	852,476	222,072	26 %	222,072
Locally Raised Revenues	73,936	73,936	33,547	45 %	33,547
Multi-Sectoral Transfers to LLGs _NonWage	243,723	243,723	22,215	9 %	22,215
Programme Conditional Grant - Non Wage Recurrent	109,211	109,211	48,890	45 %	48,890
Urban Unconditional Grant Wage	369,096	369,096	111,607	30 %	111,607
Urban Unconditional Non-Wage	56,509	56,509	5,814	10 %	5,814
Development Revenues	165,237	165,237	0	0 %	0
Multi-Sectoral Transfers to LLGs _Gou	125,237	125,237	0	0 %	0
Urban Discretionary Equalisation Development Grant	40,000	40,000	0	0 %	0
Total Revenues Shares	1,017,713	1,017,713	222,072	22%	222,072
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	369,096	369,096	68,570	19%	68,570
Non Wage	483,380	483,380	39,994	8%	39,994
Development Expenditure					
Domestic Development	165,237	165,237	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	1,017,713	1,017,713	108,564	11%	108,564
C: Unspent Balances					
Recurrent Balances	222,072	321682.972	113,508		
Wage		111,607	43,036	-4,923,791%	
Non Wage		110,465	70,471	-15,973,383%	
Development Balances			0		
Domestic Development			0	-4,130,916%	
External Financing			0	0%	
Total Unspent			113,508	-10,634,325%	

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

Against approved departmental budget estimates of SH UGX 1,017,713 "000", the department realized SH UGX 213,877 translating to 21% revenue performance during the quarter of which Locally raised revenues performed 1t 11,100 (15%), Transfers to lower local Governments 35,217 (14%), Program none wage recurrent 48,890 (45%), wage at 111,607 (30%), and urban none wage at 7,064 (12%). During the quarter, the above revenues were spent as follows: wage 68,570 (19%), none wage 39,994 (12%) giving a total expenditure of 108,564 (11%). the department had unspent balances of 105,313 of which wage was 43,036 and none wage of 62,277

Reasons for unspent balances on the bank account

The reasons for unspent balance during the Quarter were as follows:

- 1.The un-absorbed wage during the Quarter
2. The delayed procurement process for Development projects
3. Delayed warranting of Local revenue

Highlights of physical performance by end of the quarter

During the Quarter, the department implemented the following activities: - 1. Coordinated various government Programmes and activities with ministries and development partners 2. Followed up administrative and financial matters 3. Followed up cash limit of local revenue for Quarter one 4. Coordinated the national Assessment exercise 5. Attended various local and national meetings 6. Paid salaries for 3 months, pension for 3 months and wages of casual workers for 3 months 7. Coordinated and enforced accountability of funds 8. Reviewed and considered quarterly performance report of departments 9. Submitted the recruitment plan to MOLG for advertisement 10. carried out the quarterly performance and appraisal plan for all Staff 11. Submitted Quarter I procurement Plan to PPDA 12. Procured assorted Office consumables during the Quarter. 13. Transferred funds to Divisions. 14. Coordinated Technical Planning Committee and standing committee meetings 15. Town Clerk attended quarterly meeting

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	178,258	178,258	38,314	21 %	38,314
Urban Unconditional Grant Wage	128,258	128,258	32,064	25 %	32,064
Urban Unconditional Non-Wage	50,000	50,000	6,250	13 %	6,250
Development Revenues	0	0	0	0 %	0
Urban Discretionary Equalisation Development Grant	0	0	0	0 %	0
Total Revenues Shares	178,258	178,258	38,314	21%	38,314
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	128,258	128,258	22,626	18%	22,626
Non Wage	50,000	50,000	2,174	4%	2,174
Development Expenditure					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
Total Expenditure	178,258	178,258	24,799	14%	24,799
C: Unspent Balances					
Recurrent Balances	38,314	69363.9	13,515		
Wage		32,064	9,439	-2,262,585%	
Non Wage		6,250	4,076	-1,461,110%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			13,515	-2,441,630%	

Summary of Department Revenues and Expenditure by Source

The department annual budget is 178,258M of which 38,314M (21) was released for the quarter being Wage-32,064M (25%) and Non Wage of 6,250,000 (13%).

Of the above funds total expenditure for the quarter was 24,799 (14%) being Wage-22,626M (18%), and Non wage of 2,174 (4%).

However there were unspent funds during the quarter worth 13,515 detailed as Wage-9,439 and Non Wage of 4,076.

Reasons for unspent balances on the bank account

1. Delayed release of Funds from MoFED. Funds were transferred mid quarter and therefore the department could not implement all the planned activities.

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SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

1. Paid Salaries to 12 staff of the department
2. conducted revenue mobilisation in North, South, West and Central Division of Kotido Municipality.
3. Prepared books of Accounts and Financial reports for the first quarter.
4. Collected and analysed departmental arrears for approval and submission to MoFED.
5. Maintained and Fuelled IFMs generator for IFMs use
6. Printed Payment Vouchers and receipts for the quarter.
7. Prepared and upstaged the Asset register for Kotido Municipal Council

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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	260,765	260,765	39,991	15 %	39,991
Locally Raised Revenues	28,936	28,936	4,269	15 %	4,269
Urban Unconditional Grant Wage	53,950	53,950	13,487	25 %	13,487
Urban Unconditional Non-Wage	177,879	177,879	22,235	13 %	22,235
Development Revenues	0	0	0	0 %	0
Total Revenues Shares	260,765	260,765	39,991	15%	39,991
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	53,950	53,950	9,246	17%	9,246
Non Wage	206,815	206,815	2,980	1%	2,980
Development Expenditure					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
Total Expenditure	260,765	260,765	12,226	5%	12,226
C: Unspent Balances					
Recurrent Balances	39,991	77417.13425	27,765		
Wage		13,487	4,242	-924,590%	
Non Wage		26,504	23,524	-5,441,875%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			27,765	-1,182,599%	

Summary of Department Revenues and Expenditure by Source

During the year the departmental total budgeted revenues was Ushs 260,765M of which 39,991 M (15%) was released as follows, LRR-4,269M (15%), Wage -13,487 M (25%) and Non Wage of 22,235M (15%).

Total expenditure during the quarter was 12,226M (5%) broken as follows, Wage-9,246M (17%) and Non Wage 2,980M (1%). However during the quarter there were unspent balances of 27,765M broken as Wage 4,242M and Non Wage of 23,524M

Reasons for unspent balances on the bank account

1. There was delayed release of funds during the first quarter at the center.
2. Most of the councilors never had account numbers and tin numbers and this delayed payments. However this was resolved.

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SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

1. Conducted 1 general council meeting during quarter 1 in the month of september.
2. Conducted 4 standing committee meetings during quarter 1 in the month of september
3. Conducted one business committee meeting during quarter 1 in the month of september.
4. Paid ex-gratia for 37 councilors during quarter 1.
5. Paid honoraria for 64 division councillors during quarter one in the month of august.
5. Facilitated mayor to attend a budget conference meeting in Lira and Kampala during quarter one in the month of august.
6. Conducted one executive committee meeting during quarter one in the month of september.
7. Paid staff salaries during quarter one for the month of July, August and September.

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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	100,721	100,721	18,960	19 %	18,960
Locally Raised Revenues	3,744	3,744	450	12 %	450
Programme Conditional Grant - Non Wage Recurrent	60,278	60,278	7,535	12 %	7,535
Programme Conditional Grant - Wage Recurrent	36,699	36,699	10,975	30 %	10,975
Development Revenues	12,295	12,295	0	0 %	0
Programme Conditional Grant - Development	12,295	12,295	0	0 %	0
Total Revenues Shares	113,016	113,016	18,960	17%	18,960
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	36,699	36,699	9,141	25%	9,141
Non Wage	64,022	64,022	7,535	12%	7,535
Development Expenditure					
Domestic Development	12,295	12,295	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	113,016	113,016	16,676	15%	16,676
C: Unspent Balances					
Recurrent Balances	18,960	41856.105	2,284		
Wage		10,975	1,834	-734,109%	
Non Wage		7,985	450	-2,346,036%	
Development Balances			0		
Domestic Development			0	-307,369%	
External Financing			0	0%	
Total Unspent			2,284	-1,648,624%	

Summary of Department Revenues and Expenditure by Source

From the approved budget of the FY 2022-23 of Ugshs. 100, 721,096/=, of which Ugshs. 36,699,196/= is wage, Ugshs. 60,277,900/= non-wage conditional and Ugshs. 3,744,000/= is locally raised revenue, the expected Q1 release was Ugshs. 10M for wage, Ugshs. 15,069,475/= for non-wage and Ugshs. 936,000/=. However, the actual funds that were released for this department were only 12.5% of the approved budget which meant that only half of the expected budget was actually realized for Q1.

Reasons for unspent balances on the bank account

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SECTION B : Summary by Department

Paid salaries for three department staff that for the months of June, July and August. One of the staff had a challenge in accessing the July salary on time.

Highlights of physical performance by end of the quarter

Facilitated beneficiary selection of 1,390kgs of green grams and 1,040kgs of Tappery beans were distributed to 243 beneficiary farming HHs from all divisions of the municipality.

1 crop sector extension staff facilitated in capacity-building training workshops and seminars.

Facilitated the supervised slaughter of 1,329 small ruminants (sheep and goats) and 151 cattle in the last quarter from July to September 2022.

Facilitated routine surveillance on Transboundary animal diseases like FMD, CBPP, CCPP, LSD, Rabies and ASF for the 3 months between January to March

Paid salaries for three department staff that for the months of June, July and August. One of the staff had a challenge in accessing the July salary on time.

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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	1,393,871	1,393,871	361,192	26 %	361,192
Locally Raised Revenues	3,000	3,000	450	15 %	450
Other Transfers from Central Government	7,296	7,296	0	0 %	0
Programme Conditional Grant - Non Wage Recurrent	132,009	132,009	16,501	12 %	16,501
Programme Conditional Grant - Wage Recurrent	1,251,565	1,251,565	344,241	28 %	344,241
Development Revenues	264,548	264,548	0	0 %	0
Programme Conditional Grant - Development	229,548	229,548	0	0 %	0
Urban Discretionary Equalisation Development Grant	35,000	35,000	0	0 %	0
Total Revenues Shares	1,658,418	1,658,418	361,192	22%	361,192
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,251,565	1,251,565	312,878	25%	312,878
Non Wage	142,305	142,305	16,343	11%	16,343
Development Expenditure					
Domestic Development	264,548	264,548	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	1,658,418	1,658,418	329,221	20%	329,221
C: Unspent Balances					
Recurrent Balances	361,192	677688.346	31,972		
Wage		344,241	31,363	-28,152,794%	
Non Wage		16,951	608	-5,174,954%	
Development Balances			0		
Domestic Development			0	-6,613,691%	
External Financing			0	0%	
Total Unspent			31,972	-32,560,872%	

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

The department has a total budget of 1,658,418 UGX.

During the quarter 316,192M (22%) was released and broken as follows; Locally Raised revenue 450,000UGX(15%), Non-wage recurrent 16,501M (12%) and wage recurrent of 344,241M (28%).

Of the above, 329,221M(20%) was spent as follows; wage 312,878M(25%) and non-wage 16,343M(11%).

However during the quarter the department had unspent balances of 31,972M comprising of wage 31,363M and non-wage of 608,000 UGX

Reasons for unspent balances on the bank account

The reason for unspent balance is due to unspent wage meant for recruitment of health staff

Highlights of physical performance by end of the quarter

1. Salaries of 57 health workers paid
2. 200 (111%) trips of garbage collected, transported and disposed to the refuse dump site
3. 800 (109%) Children immunized with pentavalent vaccine in Panyangara HCIII, Kanawat HCIII, KDDO C.O.U HCIII and Losilang HCII
4. Budget conference attended at Magaritta Hotel, Lira
5. Wages of 2 Head office cleaners and 1 garbage tractor driver paid

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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	3,993,907	3,993,907	968,313	24 %	968,313
Other Transfers from Central Government	3,000	3,000	0	0 %	0
Programme Conditional Grant - Non Wage Recurrent	957,660	957,660	159,610	17 %	159,610
Programme Conditional Grant - Wage Recurrent	2,987,717	2,987,717	808,703	27 %	808,703
Urban Unconditional Grant Wage	45,530	45,530	0	0 %	0
Development Revenues	97,599	97,599	0	0 %	0
Programme Conditional Grant - Development	97,599	97,599	0	0 %	0
Total Revenues Shares	4,091,506	4,091,506	968,313	24%	968,313
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	3,033,247	3,033,247	546,522	18%	546,522
Non Wage	960,660	960,660	156,717	16%	156,717
Development Expenditure					
Domestic Development	97,599	97,599	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	4,091,506	4,091,506	703,239	17%	703,239
C: Unspent Balances					
Recurrent Balances	968,313	1701815.728	265,074		
Wage		808,703	262,181	-280,210,948,74 9,342,660%	
Non Wage		159,610	2,893	-39,538,572%	
Development Balances			0		
Domestic Development			0	-2,439,965%	
External Financing			0	0%	
Total Unspent			265,074	-69,355,569%	

Summary of Department Revenues and Expenditure by Source

Against an approved budget to the department of SH UGX ('000')4,091,506 of which SH UGX 15, 160 (17%) of none wage, SH UGX 808,703 (27%) of wage . the department spent the above revenues as follows: wage SH UGX 546,522 (18%), None wage SH UGX 156,717 (16%) Giving an overall expenditure of SH UGX 703,3239(17%) during the quarter. the department had an unspent balances of wage of 262,181 and 2,893 of none wage during the first quarter

VOTE: 716 Kotido Municipal Council

Quarter 1

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The department had unspent balances due to the following reasons

1. Un spent wage in the department
2. Delayed procurement process for development projects

Highlights of physical performance by end of the quarter

During the Quarter, the department executed the following activities:

- 1.Processed and paid 135 primary teachers salaries, 47 secondary teachers salaries and 17 Tertiary tutors and 13 instructors .
- 2.Transferred grants to all the 7 primary schools,2 secondary schools and 2 tertiary institutions.
- 3.Facilitated 2 officers (MEO &MIS) for taking the choir to kyotera for National primary Music,Dance and Drama festivals.

VOTE: 716 Kotido Municipal Council

Quarter 1

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	442,491	442,491	49,355	11 %	49,355
Locally Raised Revenues	5,000	5,000	1,700	34 %	1,700
Other Transfers from Central Government	350,870	350,870	26,000	7 %	26,000
Urban Unconditional Grant Wage	86,621	86,621	21,655	25 %	21,655
Development Revenues	10,000	10,000	0	0 %	0
Urban Discretionary Equalisation Development Grant	10,000	10,000	0	0 %	0
Total Revenues Shares	452,491	452,491	49,355	11%	49,355
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	86,621	86,621	20,006	23%	20,006
Non Wage	355,870	355,870	0	0%	0
Development Expenditure					
Domestic Development	10,000	10,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	452,491	452,491	20,006	4%	20,006
C: Unspent Balances					
Recurrent Balances	49,355	130629.317	29,349		
Wage		21,655	1,649	-2,000,645%	
Non Wage		27,700	27,700	-8,869,050%	
Development Balances			0		
Domestic Development			0	-250,000%	
External Financing			0	0%	
Total Unspent			29,349	-1,951,290%	

Summary of Department Revenues and Expenditure by Source

Against the approved budget estimates for the department of shs 452,491 "000", during the quarter shs 49,355, of which shs 1,700 from LRR, shs 26,000 from Non wage and shs 21,655 from Wage. The above revenues were spent as follows: shs 20,006 from Wage, non wage was not spent during the quarter, leaving a total balance of shs 29,349 of which shs 1,649 from wage and shs 27,700 from non wage. development was not received during the quarter.

Reasons for unspent balances on the bank account

VOTE: 716 Kotido Municipal Council

Quarter 1

SECTION B : Summary by Department

The funds were released late and the IFMS was disabled and hence, there was no way of entering invoices in the system.

Highlights of physical performance by end of the quarter

During the quarter, the department executed the following activities.

1. Paid salaries for two departmental staff for three months.

VOTE: 716

Kotido Municipal Council

Quarter 1

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 1

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	94,440	94,440	22,510	24 %	22,510
Locally Raised Revenues	10,000	10,000	1,400	14 %	1,400
Urban Unconditional Grant Wage	84,440	84,440	21,110	25 %	21,110
Urban Unconditional Non-Wage	0	0	0	0 %	0
Development Revenues	0	0	0	0 %	0
Total Revenues Shares	94,440	94,440	22,510	24%	22,510
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	84,440	84,440	19,502	23%	19,502
Non Wage	10,000	10,000	0	0%	0
Development Expenditure					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
Total Expenditure	94,440	94,440	19,502	21%	19,502
C: Unspent Balances					
Recurrent Balances	22,510	43112.353	3,008		
Wage		21,110	1,608	-1,950,232%	
Non Wage		1,400	1,400	-248,600%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			3,008	-1,927,722%	

Summary of Department Revenues and Expenditure by Source

Against a departmental budget of UGX 94,440 "000", of which SH UGX 84,440 of wage, SH UGX 10,000 for locally raised revenue. During the quarter, the department only spent wage of 19,502 translating to 23%. the department had unspent balances of 3,008 of which SH UGX 1,400 from locally raised revenues and SH UGX 1,608 as un-absorbed wage during the quarter

Reasons for unspent balances on the bank account

The reason for unspent balances in account was because money was released late during first quarter and hence most activities were carried forward to the next quarter

VOTE: 716 Kotido Municipal Council

Quarter 1

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

The department only paid wages for three departmental staffs during the quarter

VOTE: 716 Kotido Municipal Council

Quarter 1

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	143,907	143,907	17,969	12 %	17,969
Locally Raised Revenues	3,000	3,000	450	15 %	450
Other Transfers from Central Government	62,500	62,500	0	0 %	0
Programme Conditional Grant - Non Wage Recurrent	16,665	16,665	2,083	13 %	2,083
Urban Unconditional Grant Wage	61,742	61,742	15,436	25 %	15,436
Development Revenues	0	0	0	0 %	0
Total Revenues Shares	143,907	143,907	17,969	12%	17,969
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	61,742	61,742	15,361	25%	15,361
Non Wage	82,165	82,165	1,333	2%	1,333
Development Expenditure					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
Total Expenditure	143,907	143,907	16,694	12%	16,694
C: Unspent Balances					
Recurrent Balances	17,969	52670.66125	1,275		
Wage		15,436	75	-1,536,073%	
Non Wage		2,533	1,200	-2,184,909%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			1,275	-1,651,419%	

Summary of Department Revenues and Expenditure by Source

The department received Sh 17, 969 "000" translating to 12% of revenues during the quarter of which SH UGX 450 translating to 15%, Sector none wage of 2,083 translating to 12% and wage of 15,436 translating to 25%

The department spent the above revenues as follows:

Wage 15,361 translating to 25% of wage

None wage of 1,333 translating to 2%

Reasons for unspent balances on the bank account

VOTE: 716 Kotido Municipal Council

Quarter 1

SECTION B : Summary by Department

The unspent balances in account as of first quarter was wage. the None wage and locally raised revenues was all utilized as per work plan

Highlights of physical performance by end of the quarter

During the Quarter, the department carried out the following .

1. conducted one quarterly youth council meeting
2. conducted one quarterly women council meeting
3. conducted one quarterly disability council meeting
- 4 . conducted one SAGE payment
5. Processed and paid salaries for 5 departmental staff during the quarter
6. Trained 44 Forster parents on alternative care with support from UNICEF
7. Trained 52 para social workers on child protection in central division with support from save the children
8. Submitted joint program reports to MOLGSD

VOTE: 716 Kotido Municipal Council

Quarter 1

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	57,365	57,365	10,017	17 %	10,017
Locally Raised Revenues	6,000	6,000	926	15 %	926
Urban Unconditional Grant Wage	21,365	21,365	5,341	25 %	5,341
Urban Unconditional Non-Wage	30,000	30,000	3,750	13 %	3,750
Development Revenues	40,317	40,317	0	0 %	0
Urban Discretionary Equalisation Development Grant	40,317	40,317	0	0 %	0
Total Revenues Shares	97,683	97,683	10,017	10%	10,017
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	21,365	21,365	2,750	13%	2,750
Non Wage	36,000	36,000	3,750	10%	3,750
Development Expenditure					
Domestic Development	40,317	40,317	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	97,683	97,683	6,500	7%	6,500
C: Unspent Balances					
Recurrent Balances	10,017	20841.547	3,517		
Wage		5,341	2,591	-275,022%	
Non Wage		4,676	926	-1,270,324%	
Development Balances			0		
Domestic Development			0	-1,007,933%	
External Financing			0	0%	
Total Unspent			3,517	-640,005%	

Summary of Department Revenues and Expenditure by Source

Against an approved budget to department of SH UGX 97,683 "000" of which SH UGX 6,000 from locally raised revenues, SH UGX 21,365 from urban wage and SH UGX 30,000 from none wage. During the quarter the revenues were as follows: Locally raised revenue performed at 926 (15%), Urban None wage 5,341 (25%), and none wage at 3,750 (13%) during the quarter giving and overall revenue performance of 10% during the quarter . The above revenues were spent as follows wage 2,750 (13%), None wage 3750(10%) giving an overall expenditure of 7% during the quarter. the department had unspent balance of 3,517 of which 2,591 was wage and 926 of none wage as of end of first quarter

Reasons for unspent balances on the bank account

VOTE: 716 Kotido Municipal Council

Quarter 1

SECTION B : Summary by Department

The unspent balances was unabsorbed wage in the department during the quarter and locally raised revenues which was warranted late to the department

Highlights of physical performance by end of the quarter

During the Quarter, the department executed the following:

- 1-Technical planning committee meetings for the months of July, August, September
- 2- Attended trainings (UAT, for PBS in Enttebbe)
- 3- Prepared and submitted annual budget for FY 2022/2023
- 4-Attended regional budget conference in Lira during the month of September
- 5-Prepared and submitted Quarter four report to MOFPED
- 6- Conducted mentorship in preparation of assessment for all LLG core staff
- 7-Conducted lower local Government assessment for all the four LLGs in the Vote
- 8- Coordinated departments
- 9- Conducted mock assessment for HLG
- 10- Attended balance score card at Hotel Africana as per invitation from Ministry of Local Government
- 11-Submitted details of Councillors to MOFPED
- 12- Made follow up on IT related issues from MOFPED
- 13- Paid salaries for three months for one departmental staff during the quarter

VOTE: 716 Kotido Municipal Council

Quarter 1

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	41,365	41,365	7,991	19 %	7,991
Locally Raised Revenues	10,000	10,000	1,400	14 %	1,400
Urban Unconditional Grant Wage	21,365	21,365	5,341	25 %	5,341
Urban Unconditional Non-Wage	10,000	10,000	1,250	12 %	1,250
Development Revenues	0	0	0	0 %	0
Total Revenues Shares	41,365	41,365	7,991	19%	7,991
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	21,365	21,365	3,685	17%	3,685
Non Wage	20,000	20,000	1,198	6%	1,198
Development Expenditure					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
Total Expenditure	41,365	41,365	4,883	12%	4,883
C: Unspent Balances					
Recurrent Balances	7,991	15224.102	3,109		
Wage		5,341	1,656	-368,503%	
Non Wage		2,650	1,452	-617,125%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			3,109	-480,287%	

Summary of Department Revenues and Expenditure by Source

Against an approved departmental budget of 41,365 "000" of which 10,000 from locally raised revenues, 21,365 from urban wage and 10,000 from urban none wage. the department relized revenues of 7,991 translating to 19% revenue performance of which 1,400 from locally raised revenues, 5,341 from wage and 1,250 from urban none wage. the department spent it as follows: wage 3,685 translating to 17% expenditure, none wage 1,198 translating to 6% expenditure giving an overall expenditure of 12%. the department had unspent balances of 3,109 of which 1,656 from wage and 1,452 from none wage

Reasons for unspent balances on the bank account

The unspent balances are unabsord wage and none wage that was warranted late to the department as of end first quarter

VOTE: 716 Kotido Municipal Council

Quarter 1

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

The department carried out the following activities:

1. Paid salaries for one departmental staff
2. Carried out internal audit and produced 07 internal audit reports
3. Subscribed to ICPAU
4. Attended AATU seminar
5. Procured small office equipments
6. Purchased books and periodicals

VOTE: 716 Kotido Municipal Council

Quarter 1

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	30,638	30,638	6,268	20 %	6,268
Locally Raised Revenues	3,000	3,000	450	15 %	450
Programme Conditional Grant - Non Wage Recurrent	8,729	8,729	1,091	12 %	1,091
Urban Unconditional Grant Wage	18,909	18,909	4,727	25 %	4,727
Development Revenues	2,500	2,500	0	0 %	0
Urban Discretionary Equalisation Development Grant	2,500	2,500	0	0 %	0
Total Revenues Shares	33,138	33,138	6,268	19%	6,268
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	18,909	18,909	3,839	20%	3,839
Non Wage	11,729	11,729	841	7%	841
Development Expenditure					
Domestic Development	2,500	2,500	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	33,138	33,138	4,680	14%	4,680
C: Unspent Balances					
Recurrent Balances	6,268	12339.67625	1,588		
Wage		4,727	888	-383,916%	
Non Wage		1,541	700	-375,794%	
Development Balances			0		
Domestic Development			0	-62,500%	
External Financing			0	0%	
Total Unspent			1,588	-461,759%	

Summary of Department Revenues and Expenditure by Source

Against an approved budget estimate to the department of SH UGX 33,138 "000" of which 3,000 from Locally raised revenues, None wage of 8,729, wage of 18,909 and DDEG OF 2,500. During the quarter, revenues performed as follows: Locally raised revenue 450 (15%), None wage 1,091 (13%), Wage 4,727 (25%) and DDEG at 0 %. the above revenues were spent as follows: wage 3,839 translating to 20% none wage at 841 translating to 7% giving an overall expenditure of 4,680 giving an outturn of 14%. The department had unspent balances of 1,588 of which SH UGX 888 from wage and SH UGX 700 from none wage

Reasons for unspent balances on the bank account

VOTE: 716 Kotido Municipal Council

Quarter 1

SECTION B : Summary by Department

The unspent balances were un absorbed wage

Highlights of physical performance by end of the quarter

The department only carried two activities i.e:

1. Paid salaries to two departmental staffs
2. Carried out a market survey

VOTE: 716 Kotido Municipal Council

Quarter 1

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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Service Area: 10 Administration and Management

Programme: 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

N / A

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	2,714	0
312121 Non-Residential Buildings - Acquisition	55,942	0
312131 Roads and Bridges - Acquisition	66,580	0
Total for Budget Output	125,237	0
Wage	0	0
Non-Wage	0	0
GoU Dev	125,237	0
Ext Finance	0	0

Programme: 12 HUMAN CAPITAL DEVELOPMENT

SubProgramme: 04 Labour and employment services

Budget Output: 010008 Capacity Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
263306 Urban Discretionary Development Equalization Grant	40,000	0
Total for Budget Output	40,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	40,000	0
Ext Finance	0	0

Programme: 14 PUBLIC SECTOR TRANSFORMATION

SubProgramme: 03 Human Resource Management

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

VOTE: 716 Kotido Municipal Council**Quarter 1****Department: 010 Administration**

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

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	369,096	68,570
Total for Budget Output	369,096	68,570
Wage	369,096	68,570
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390017 Public Service Performance management**PIAP Output: 14040405 Programme /Performance Budgeting integrated into the individual performance management framework**

Quarter one performance work plans and budgets in place	1. submitted QI report to PPDA 2. Processed and paid salaries for all staffs in Quarter one 3. Procured office consumables 4. Coordinated administrative and financial activities in the Vote	Insufficient funds were disbursed during the Quarter. This affected the implementation of several planned activities.
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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)	7,940	500
212103 Incapacity benefits (Employees)	1,500	0
221001 Advertising and Public Relations	4,000	0
221003 Staff Training	4,000	0
221004 Recruitment Expenses	500	0
221007 Books, Periodicals & Newspapers	1,450	0
221008 Information and Communication Technology Supplies.	1,500	70
221009 Welfare and Entertainment	20,186	3,105
221011 Printing, Stationery, Photocopying and Binding	9,301	0
221012 Small Office Equipment	7,459	337
223004 Guard and Security services	2,400	0
223005 Electricity	800	0
223006 Water	1,000	0
225101 Consultancy Services	2,000	300
227001 Travel inland	28,768	510
227004 Fuel, Lubricants and Oils	20,141	2,200
228002 Maintenance-Transport Equipment	15,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,500	0
228004 Maintenance-Other Fixed Assets	1,000	0

VOTE: 716 Kotido Municipal Council**Quarter 1****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
273104 Pension	43,061	10,757
273105 Gratuity	66,150	0
Total for Budget Output	239,656	17,779
Wage	0	0
Non-Wage	239,656	17,779
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 GOVERNANCE AND SECURITY**SubProgramme: 01 Institutional Coordination****Budget Output: 000014 Administrative and Support Services**

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	40,680	0
221002 Workshops, Meetings and Seminars	25,000	0
221009 Welfare and Entertainment	30,000	0
221010 Special Meals and Drinks	10,000	0
221011 Printing, Stationery, Photocopying and Binding	37,064	0
221012 Small Office Equipment	15,185	0
225204 Monitoring and Supervision of capital work	2,574	0
227001 Travel inland	20,000	0
227004 Fuel, Lubricants and Oils	58,220	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	5,000	0
263402 Transfer to Other Government Units	0	22,215
Total for Budget Output	243,723	22,215
Wage	0	0
Non-Wage	243,723	22,215
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,017,713	108,564
Wage	369,096	68,570
Non-Wage	483,380	39,994

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GoU Dev	165,237	0
Ext Finance	0	0

VOTE: 716 Kotido Municipal Council

Quarter 1

Department: 020 Finance

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

Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

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

25 percent	1. Paid Salaries to 12 Finance Staff for the months of July, August and September. 2. Mobilised Local Revenue of Ushs 67,256,817 in the quarter 3. Carried out revenue assessment in the divisions 4. Carried out 4 Property valuation sensitisation meetings.	The reason for variation was that MoFED sent 12.5% of the Non wage in the first quarter other than 25% which was anticipated for the first quarter
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	128,258	22,626
Total for Budget Output	128,258	22,626
Wage	128,258	22,626
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000061 Management of Government Accounts

PIAP Output: 18011607 IPSAS Accrual accounting adopted across Government

Financial and accounting reporting compiled and management advised

PIAP Output: 18011608 Systems and Sanctions to enforce commitment controls and prevent accumulation of domestic arrears in place

	1. Collected and analyzed 12 departmental domestic arrears and submitted to internal Audit for verification and submission to Ministry of Finance.	During the quarter, MoFED transferred 12.5% was released other than 25% which means not all planned activities were implemented during the quarter.
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	5,000	0
221002 Workshops, Meetings and Seminars	10,000	0
221003 Staff Training	5,000	0
221011 Printing, Stationery, Photocopying and Binding	10,000	0
221012 Small Office Equipment	5,000	299
223005 Electricity	5,000	625

VOTE: 716 Kotido Municipal Council**Quarter 1****Department: 020 Finance**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	10,000	1,250
Total for Budget Output	50,000	2,174
Wage	0	0
Non-Wage	50,000	2,174
GoU Dev	0	0
Ext Finance	0	0
Total for Department	178,258	24,799
Wage	128,258	22,626
Non-Wage	50,000	2,174
GoU Dev	0	0
Ext Finance	0	0

VOTE: 716 Kotido Municipal Council**Quarter 1****Department: 030 Statutory bodies**

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

Programme: 16 GOVERNANCE AND SECURITY

SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504 Human Resource management services

- | | |
|---|---|
| 1.paid quarterly ex-gratia for 37 councillors in quarter 1 | Not all revenues was gotten as per budget |
| 2.paid of honaria for 64 division councillors quarter 1 | |
| 3. Faciliated mayor to attend UAAU meeting in Koboko MC | |
| 4.Facilitated office of the mayor to attend, budget confrence in kampala and lira | |

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	53,950	9,246
Total for Budget Output	53,950	9,246
Wage	53,950	9,246
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

Conduct one council meeting and two executive committee meeting and one business committee

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	147,978	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,000	986
212103 Incapacity benefits (Employees)	922	0
221002 Workshops, Meetings and Seminars	2,500	313
221007 Books, Periodicals & Newspapers	2,984	370
221009 Welfare and Entertainment	10,936	0
221011 Printing, Stationery, Photocopying and Binding	5,500	0
227001 Travel inland	10,495	1,312
227004 Fuel, Lubricants and Oils	12,500	0
Total for Budget Output	206,815	2,980
Wage	0	0
Non-Wage	206,815	2,980

VOTE: 716 Kotido Municipal Council**Quarter 1*****Department: 030 Statutory bodies***

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	0
	Ext Finance	0
	Total for Department	260,765
	Wage	53,950
	Non-Wage	206,815
	GoU Dev	0
	Ext Finance	0

VOTE: 716 Kotido Municipal Council

Quarter 1

Department: 040 Production and Marketing

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

Programme: 01 AGRO-INDUSTRIALIZATION

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010015 Extension services

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

Increased number of extension staff and farmers trained	We paid out wages for three extension staff of the department for the months of July, August and September for the FY 2022-2023.	Not all of the expected 25% of the annual budget for Q1 was released; therefore, the non-wage needed to facilitate key extension activities was inadequate. We ended up only paying wages for the 3 extension staff for this Q1.
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Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	36,699	9,141
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,500	0
221002 Workshops, Meetings and Seminars	4,300	0
221007 Books, Periodicals & Newspapers	6	0
221009 Welfare and Entertainment	2,500	0
221011 Printing, Stationery, Photocopying and Binding	2,067	0
221012 Small Office Equipment	132	0
224005 Laboratory supplies and services	3,300	0
227001 Travel inland	10,000	0
227004 Fuel, Lubricants and Oils	7,897	0
228002 Maintenance-Transport Equipment	1,309	0
282101 Donations	19,011	0
Total for Budget Output	100,721	9,141
Wage	36,699	9,141
Non-Wage	64,022	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010016 Farmer mobilisation and sensitisation

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

50 % of farmers trained

PIAP Output: 01041202 Farmers sensitised on productivity enhancement technologies

NA

VOTE: 716 Kotido Municipal Council**Quarter 1****Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
312139 Other Structures - Acquisition	12,295	0
Total for Budget Output	12,295	0
Wage	0	0
Non-Wage	0	0
GoU Dev	12,295	0
Ext Finance	0	0
Total for Department	113,016	9,141
Wage	36,699	9,141
Non-Wage	64,022	0
GoU Dev	12,295	0
Ext Finance	0	0

VOTE: 716 Kotido Municipal Council

Quarter 1

Department: 050 Health

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

Programme: 12 HUMAN CAPITAL DEVELOPMENT

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320033 Outpatient Services

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

200 (111%)trips of gargabe collected, transported and disposed to the refuse dump site

The reason for the overperformance is due to increased volume of garbage from agricultural produce during harvest period

PIAP Output: 1203010518 Target population fully immunized

100% TARGET POPULATION IMMUNIZED

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	2,000	0
263306 Urban Discretionary Development Equalization Grant	35,000	0
263310 Sector Development Grant	226,648	0
312121 Non-Residential Buildings - Acquisition	900	0
Total for Budget Output	264,548	0
Wage	0	0
Non-Wage	0	0
GoU Dev	264,548	0
Ext Finance	0	0

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010504 Basket of 41 essential medicines availed.

25 percent patient out reach

PIAP Output: 1203010507 Human resources recruited to fill vacant posts

NA

PIAP Output: 1203010508 Human resources recruited to fill vacant posts

100% of positions filled

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	1,251,565	312,878
221002 Workshops, Meetings and Seminars	7,296	0
221009 Welfare and Entertainment	2,815	0
263308 Sector Conditional Grant (Non-Wage)	112,193	15,116

VOTE: 716 Kotido Municipal Council**Quarter 1****Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Total for Budget Output	1,373,871	327,994
Wage	1,251,565	312,878
Non-Wage	122,305	15,116
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Health Management and Supervision**Programme: 12 HUMAN CAPITAL DEVELOPMENT****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320066 Health System Strengthening****PIAP Output: 1203011501 Improve population health, safety and management**

NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,000	0
221011 Printing, Stationery, Photocopying and Binding	4,815	0
221012 Small Office Equipment	185	0
227001 Travel inland	5,000	0
227004 Fuel, Lubricants and Oils	5,000	0
Total for Budget Output	20,000	0
Wage	0	0
Non-Wage	20,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,658,418	327,994
Wage	1,251,565	312,878
Non-Wage	142,305	15,116
GoU Dev	264,548	0
Ext Finance	0	0

VOTE: 716 Kotido Municipal Council

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Pre-Primary and Primary Education

Programme: 12 HUMAN CAPITAL DEVELOPMENT

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 1205010802 Basic Requirements and Minimum standards met by schools and training institutions

Facilitated 2 officers (MEO and MIS)for taking Lomukura p/s choir for Music Dance and Drama National festivals to kyotera district the month of August. Funds were not sufficient to run inspection exercises.

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	400	0
221002 Workshops, Meetings and Seminars	1,000	0
221003 Staff Training	1,000	0
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	1,351	161
221017 Membership dues and Subscription fees.	1,000	0
227001 Travel inland	4,000	0
227004 Fuel, Lubricants and Oils	2,000	0
228002 Maintenance-Transport Equipment	2,000	0
Total for Budget Output	13,751	161
Wage	0	0
Non-Wage	13,751	161
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320157 Primary Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,076,002	197,540
263310 Sector Development Grant	97,599	0
Total for Budget Output	1,173,600	197,540
Wage	1,076,002	197,540
Non-Wage	0	0
GoU Dev	97,599	0
Ext Finance	0	0

VOTE: 716 Kotido Municipal Council**Quarter 1****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output: 320162 Capitation (Primary)

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	128,771	21,462
Total for Budget Output	128,771	21,462
Wage	0	0
Non-Wage	128,771	21,462
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 HUMAN CAPITAL DEVELOPMENT

SubProgramme: 01 Education, Sports and skills

Budget Output: 320043 Teaching and Training

PIAP Output: 1205010202 Basic Requirements and Minimum standards met by schools and training institutions

Processed and Paid salaries of 47 secondary teachers.

Funds were sufficient enough and all the teachers received salaries.

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,143,298	205,684
Total for Budget Output	1,143,298	205,684
Wage	1,143,298	205,684
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320158 Capitation (Secondary)

PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schools and training institutions

25 percent

Transferred grants worth amount 91,053,334 to two senior secondary schools Kotido and Panyangara secondary.

Funds were not adequately enough to run institution activities due to budget cuts.

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	546,320	91,053
Total for Budget Output	546,320	91,053

VOTE: 716 Kotido Municipal Council**Quarter 1****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Wage	0	0
Non-Wage	546,320	91,053
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Skills Development**Programme: 12 HUMAN CAPITAL DEVELOPMENT****SubProgramme: 01 Education,Sports and skills****Budget Output: 320163 Capitation (Tertiary)**

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	255,970	42,662
Total for Budget Output	255,970	42,662
Wage	0	0
Non-Wage	255,970	42,662
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services**Budget Output: 320160 Tertiary Education Services****PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions**

Processed and paid salaries for 17 tutors and 13 instructions of the two institutions kotido primary college and kotido technical institute. Funds were sufficient all the teachers got salaries.

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	813,948	143,298
Total for Budget Output	813,948	143,298
Wage	813,948	143,298
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection**Programme: 12 HUMAN CAPITAL DEVELOPMENT****SubProgramme: 01 Education,Sports and skills**

VOTE: 716 Kotido Municipal Council**Quarter 1****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output: 320016 Management of Education Services**PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions**

Facilitated 2 officers for taking Lomukura p/s choir for National Music Dance and Drama festivals at Kyotera district.

Funds not sufficient.

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,517	240	
221011 Printing, Stationery, Photocopying and Binding	1,500	0	
227001 Travel inland	9,117	1,140	
228002 Maintenance-Transport Equipment	716	0	
Total for Budget Output	15,849	1,379	
Wage	0	0	
Non-Wage	15,849	1,379	
GoU Dev	0	0	
Ext Finance	0	0	
Total for Department	4,091,506	703,239	
Wage	3,033,247	546,522	
Non-Wage	960,660	156,717	
GoU Dev	97,599	0	
Ext Finance	0	0	

VOTE: 716 Kotido Municipal Council

Quarter 1

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 20 Engineering Services		
Programme: 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES		
SubProgramme: 03 Transport Infrastructure and Services Development		
Budget Output: 000017 Infrastructure Development and Management		
PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.		
25 percent	No activities were implemented during the quarter	Funds meant for the implementation of the planned activities were not received during the quarter

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	86,621	20,006	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	53,424	0	
221001 Advertising and Public Relations	2,000	0	
221002 Workshops, Meetings and Seminars	2,000	0	
221003 Staff Training	2,000	0	
221004 Recruitment Expenses	1,200	0	
221007 Books, Periodicals & Newspapers	514	0	
221008 Information and Communication Technology Supplies.	4,286	0	
221009 Welfare and Entertainment	1,285	0	
221011 Printing, Stationery, Photocopying and Binding	2,500	0	
221012 Small Office Equipment	5,000	0	
225101 Consultancy Services	2,500	0	
227001 Travel inland	12,000	0	
227004 Fuel, Lubricants and Oils	137,242	0	
228001 Maintenance-Buildings and Structures	81,549	0	
228002 Maintenance-Transport Equipment	40,000	0	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	8,370	0	
263303 District Discretionary Development Equalization Grant	10,000	0	
Total for Budget Output	452,491	20,006	
Wage	86,621	20,006	
Non-Wage	355,870	0	
GoU Dev	10,000	0	
Ext Finance	0	0	
Total for Department	452,491	20,006	
Wage	86,621	20,006	
Non-Wage	355,870	0	

VOTE: 716 Kotido Municipal Council

Quarter 1

GoU Dev	10,000	0
Ext Finance	0	0

VOTE: 716 Kotido Municipal Council**Quarter 1****Department: 090 Natural Resources**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Natural Resources Management

Programme: 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	84,440	19,502
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	0
221002 Workshops, Meetings and Seminars	3,000	0
227001 Travel inland	4,000	0
Total for Budget Output	94,440	19,502
Wage	84,440	19,502
Non-Wage	10,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	94,440	19,502
Wage	84,440	19,502
Non-Wage	10,000	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 716 Kotido Municipal Council

Quarter 1

Department: 100 Community Based Services

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

Programme: 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	61,742	15,361
Total for Budget Output	61,742	15,361
Wage	61,742	15,361
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Empowerment and Mindset Change

Programme: 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 15010201 Diaspora engagement policy developed & implemented

NA	During the Quarter, the department carried out the following . 1. conducted one quarterly youth council meeting 2. conducted one quarterly women council meeting 3. conducted one quarterly disability council meeting 4 . conducted one SAGE payment	the funds was not realized as planned
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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)	2,000	0
221002 Workshops, Meetings and Seminars	6,000	0
221007 Books, Periodicals & Newspapers	665	0
221009 Welfare and Entertainment	3,000	0
221012 Small Office Equipment	2,000	0
227001 Travel inland	8,000	0
227004 Fuel, Lubricants and Oils	6,000	0
282101 Donations	54,500	0
Total for Budget Output	82,165	0
Wage	0	0

VOTE: 716 Kotido Municipal Council

Quarter 1

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	82,165	0
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	143,907	15,361
	Wage	61,742	15,361
	Non-Wage	82,165	0
	GoU Dev	0	0
	Ext Finance	0	0

VOTE: 716 Kotido Municipal Council**Quarter 1****Department: 110 Planning**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Planning and Statistics		
Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION		
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 1801051101 Statistics on cross cutting issues compiled and disseminated.		
	Activity not implemented	Under DDEG and funds were not received in quarter
PIAP Output: 1801051103 Functional community information system at parish level.		
25 percent	Shared/disseminated demographic statistics with HODs during the quarter	There was no variation

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	21,365	2,750
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	0
221002 Workshops, Meetings and Seminars	18,500	0
221011 Printing, Stationery, Photocopying and Binding	9,817	0
222001 Information and Communication Technology Services.	1,000	0
227001 Travel inland	22,000	0
227004 Fuel, Lubricants and Oils	6,000	0
263306 Urban Discretionary Development Equalization Grant	6,000	0
312235 Furniture and Fittings - Acquisition	3,000	0
Total for Budget Output	97,683	2,750
Wage	21,365	2,750
Non-Wage	36,000	0
GoU Dev	40,317	0
Ext Finance	0	0
Total for Department	97,683	2,750
Wage	21,365	2,750
Non-Wage	36,000	0
GoU Dev	40,317	0
Ext Finance	0	0

VOTE: 716 Kotido Municipal Council

Quarter 1

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Compliance		
Programme: 16 GOVERNANCE AND SECURITY		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000001 Audit and Risk Management		
PIAP Output: 16060505 Internal audit undertaken		

processed and paid salaries for one departmental staff during the quarter

there were no variations

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

Item	Approved Budget	Spent
211101 General Staff Salaries	21,365	3,685
Total for Budget Output	21,365	3,685
Wage	21,365	3,685
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000004 Finance and Accounting

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	228	0
221002 Workshops, Meetings and Seminars	4,418	0
221007 Books, Periodicals & Newspapers	418	0
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	1,582	0
221012 Small Office Equipment	500	0
221017 Membership dues and Subscription fees.	854	0
227001 Travel inland	6,000	0
227004 Fuel, Lubricants and Oils	5,000	0
Total for Budget Output	20,000	0
Wage	0	0
Non-Wage	20,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	41,365	3,685

VOTE: 716

Kotido Municipal Council

Quarter 1

Wage	21,365	3,685
Non-Wage	20,000	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 716 Kotido Municipal Council

Quarter 1

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Commercial Services		
Programme: 07 PRIVATE SECTOR DEVELOPMENT		
SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity		
Budget Output: 010008 Capacity Strengthening		
PIAP Output: 07030102 Clients' Business continuity and sustainability Strengthened		
25 percent coverage	Carried out market survey in the entire municipality	only 12.5% of the expected funds were realized during the first quarter

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	0
221002 Workshops, Meetings and Seminars	1,000	0
221009 Welfare and Entertainment	729	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227001 Travel inland	5,000	0
227004 Fuel, Lubricants and Oils	3,000	0
312235 Furniture and Fittings - Acquisition	2,500	0
Total for Budget Output	14,229	0
Wage	0	0
Non-Wage	11,729	0
GoU Dev	2,500	0
Ext Finance	0	0

Programme: 16 GOVERNANCE AND SECURITY**SubProgramme: 01 Institutional Coordination****Budget Output: 000005 Human Resource Management****PIAP Output: 16060504 Human Resource management services**

	Processed and paid salaries for two departmental staff during the quarter	There was no variation
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	18,909	3,839
Total for Budget Output	18,909	3,839
Wage	18,909	3,839
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 716

Kotido Municipal Council

Quarter 1

Total for Department	33,138	3,839
Wage	18,909	3,839
Non-Wage	11,729	0
GoU Dev	2,500	0
Ext Finance	0	0

VOTE: 716 Kotido Municipal Council

Quarter 1

B3 : Cumulative Outputs and Expenditure by End of Quarter**Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Administration and Management		
Programme: 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES		
SubProgramme: 03 Transport Infrastructure and Services Development		
Budget Output: 000017 Infrastructure Development and Management		
N / A		

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

US\$ Thousand

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	2,714	0
312121 Non-Residential Buildings - Acquisition	55,942	0
312131 Roads and Bridges - Acquisition	66,580	0
Total for Budget Output	125,237	0
Wage	0	0
Non-Wage	0	0
GoU Dev	125,237	0
Ext Finance	0	0

Programme: 12 HUMAN CAPITAL DEVELOPMENT**SubProgramme: 04 Labour and employment services****Budget Output: 010008 Capacity Strengthening**

N / A

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

US\$ Thousand

Item	Approved Budget	Spent
263306 Urban Discretionary Development Equalization Grant	40,000	0
Total for Budget Output	40,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	40,000	0
Ext Finance	0	0

Programme: 14 PUBLIC SECTOR TRANSFORMATION

VOTE: 716 Kotido Municipal Council

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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SubProgramme: 03 Human Resource Management**Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity****PIAP Output: 14050302 Decentralized management of salary, pension and gratuity strengthened**

processing and paying salary of 47 Staff for 3 months of first Quarter for FY 2023/2024, processing of Pension for 9 pensioners for 3 months of first Quarter for FY 2023/2024, Processing of gratuity for validated retired and decesaed Staff during first Quarter of FY 2023/2024, Payroll data updated for 3 months during first Quarter of FY 2023/2024

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	369,096	68,570
Total for Budget Output	369,096	68,570
Wage	369,096	68,570
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390017 Public Service Performance management**PIAP Output: 14040405 Programme /Performance Budgeting integrated into the individual performance management framework**

Quarter one performance work plans and budgets in place	1. submitted QI report to PPDA 2. Processed and paid salaries for all staffs in Quarter one 3. Procured office consumables 4. Coordinated administrative and financial activities in the Vote	Insufficient funds were disbursed during the Quarter. This affected the implementation of several planned activities.
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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)	7,940	500
212103 Incapacity benefits (Employees)	1,500	0
221001 Advertising and Public Relations	4,000	0
221003 Staff Training	4,000	0
221004 Recruitment Expenses	500	0
221007 Books, Periodicals & Newspapers	1,450	0
221008 Information and Communication Technology Supplies.	1,500	70
221009 Welfare and Entertainment	20,186	3,105
221011 Printing, Stationery, Photocopying and Binding	9,301	0

VOTE: 716 Kotido Municipal Council

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221012 Small Office Equipment	7,459	337
223004 Guard and Security services	2,400	0
223005 Electricity	800	0
223006 Water	1,000	0
225101 Consultancy Services	2,000	300
227001 Travel inland	28,768	510
227004 Fuel, Lubricants and Oils	20,141	2,200
228002 Maintenance-Transport Equipment	15,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,500	0
228004 Maintenance-Other Fixed Assets	1,000	0
273104 Pension	43,061	10,757
273105 Gratuity	66,150	0
Total for Budget Output	239,656	17,779
Wage	0	0
Non-Wage	239,656	17,779
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 GOVERNANCE AND SECURITY**SubProgramme: 01 Institutional Coordination****Budget Output: 000014 Administrative and Support Services**

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	40,680	0
221002 Workshops, Meetings and Seminars	25,000	0
221009 Welfare and Entertainment	30,000	0
221010 Special Meals and Drinks	10,000	0
221011 Printing, Stationery, Photocopying and Binding	37,064	0

VOTE: 716 Kotido Municipal Council**Quarter 1****Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221012 Small Office Equipment	15,185	0
225204 Monitoring and Supervision of capital work	2,574	0
227001 Travel inland	20,000	0
227004 Fuel, Lubricants and Oils	58,220	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	5,000	0
263402 Transfer to Other Government Units	0	22,215
Total for Budget Output	243,723	22,215
Wage	0	0
Non-Wage	243,723	22,215
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,017,713	108,564
Wage	369,096	68,570
Non-Wage	483,380	39,994
GoU Dev	165,237	0
Ext Finance	0	0

VOTE: 716 Kotido Municipal Council

Quarter 1

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Financial Management and Accountability (LG)

Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

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

25 percent

1. Paid Salaries to 12 Finance Staff for the months of July, August and September.
2. Mobilised Local Revenue of Ushs 67,256,817 in the quarter
3. Carried out revenue assessment in the divisions
4. Carried out 4 Property valuation sensitisation meetings.

The reason for variation was that MoFED sent 12.5% of the Non wage in the first quarter other than 25% which was anticipated for the first quarter

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	128,258	22,626
Total for Budget Output	128,258	22,626
Wage	128,258	22,626
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000061 Management of Government Accounts

PIAP Output: 18011607 IPSAS Accrual accounting adopted across Government

Financial and accounting reporting compiled and management advised

PIAP Output: 18011608 Systems and Sanctions to enforce commitment controls and prevent accumulation of domestic arrears in place

1. Collected and analyzed 12 departmental domestic arrears and submitted to internal Audit for verification and submission to Ministry of Finance.

During the quarter, MoFED transferred 12.5% was released other than 25% which means not all planned activities were implemented during the quarter.

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

UShs Thousand

Item	Approved Budget	Spent
221001 Advertising and Public Relations	5,000	0
221002 Workshops, Meetings and Seminars	10,000	0
221003 Staff Training	5,000	0

VOTE: 716 Kotido Municipal Council**Quarter 1****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			<i>UShs Thousand</i>
Item	Approved Budget		Spent
221011 Printing, Stationery, Photocopying and Binding	10,000		0
221012 Small Office Equipment	5,000		299
223005 Electricity	5,000		625
227004 Fuel, Lubricants and Oils	10,000		1,250
Total for Budget Output	50,000		2,174
Wage	0		0
Non-Wage	50,000		2,174
GoU Dev	0		0
Ext Finance	0		0
Total for Department	178,258		24,799
Wage	128,258		22,626
Non-Wage	50,000		2,174
GoU Dev	0		0
Ext Finance	0		0

VOTE: 716 Kotido Municipal Council**Quarter 1****Department: 030 Statutory bodies**

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

Programme: 16 GOVERNANCE AND SECURITY

SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504 Human Resource management services

- 1.paid quarterly ex-gratia for 37 councillors in quarter 1
- 2.paid of honaria for 64 division councillors quarter 1
3. Facilitated mayor to attend UAAU meeting in Koboko MC
- 4.Facilitated office of the mayor to attend, budget confrence in kampala and lira

Not all revenues was gotten as per budget

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

Item	Approved Budget	Spent
211101 General Staff Salaries	53,950	9,246
Total for Budget Output	53,950	9,246
Wage	53,950	9,246
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services**PIAP Output: 16060502 Administrative support services enhanced**

Conduct one council meeting and two executive committee meeting and one business committee

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

Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	147,978	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,000	986
212103 Incapacity benefits (Employees)	922	0
221002 Workshops, Meetings and Seminars	2,500	313
221007 Books, Periodicals & Newspapers	2,984	370
221009 Welfare and Entertainment	10,936	0
221011 Printing, Stationery, Photocopying and Binding	5,500	0
227001 Travel inland	10,495	1,312
227004 Fuel, Lubricants and Oils	12,500	0

VOTE: 716 Kotido Municipal Council**Quarter 1****Department: 030 Statutory bodies**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Budget Output	206,815	2,980
Wage	0	0
Non-Wage	206,815	2,980
GoU Dev	0	0
Ext Finance	0	0
Total for Department	260,765	12,226
Wage	53,950	9,246
Non-Wage	206,815	2,980
GoU Dev	0	0
Ext Finance	0	0

VOTE: 716 Kotido Municipal Council

Quarter 1

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Agricultural Extension		
Programme: 01 AGRO-INDUSTRIALIZATION		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 010015 Extension services		
PIAP Output: 01041101 Extension workers trained in entire value chain focused skills		
Increased number of extension staff and farmers trained	We paid out wages for three extension staff of the department for the months of July, August and September for the FY 2022-2023.	Not all of the expected 25% of the annual budget for Q1 was released; therefore, the non-wage needed to facilitate key extension activities was inadequate. We ended up only paying wages for the 3 extension staff for this Q1.

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

US\$ Thousands

Item	Approved Budget	Spent
211101 General Staff Salaries	36,699	9,141
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,500	0
221002 Workshops, Meetings and Seminars	4,300	0
221007 Books, Periodicals & Newspapers	6	0
221009 Welfare and Entertainment	2,500	0
221011 Printing, Stationery, Photocopying and Binding	2,067	0
221012 Small Office Equipment	132	0
224005 Laboratory supplies and services	3,300	0
227001 Travel inland	10,000	0
227004 Fuel, Lubricants and Oils	7,897	0
228002 Maintenance-Transport Equipment	1,309	0
282101 Donations	19,011	0
Total for Budget Output	100,721	9,141
Wage	36,699	9,141
Non-Wage	64,022	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010016 Farmer mobilisation and sensitisation

VOTE: 716 Kotido Municipal Council**Quarter 1****Department: 040 Production and Marketing**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 01041101 Extension workers trained in entire value chain focused skills

50 % of farmers trained

PIAP Output: 01041202 Farmers sensitised on productivity enhancement technologies

Beneficiary groups for DINU Programme verified and selected NA

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

Item	Approved Budget	Spent
312139 Other Structures - Acquisition	12,295	0
Total for Budget Output	12,295	0
Wage	0	0
Non-Wage	0	0
GoU Dev	12,295	0
Ext Finance	0	0
Total for Department	113,016	9,141
Wage	36,699	9,141
Non-Wage	64,022	0
GoU Dev	12,295	0
Ext Finance	0	0

VOTE: 716 Kotido Municipal Council

Quarter 1

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Primary HealthCare		
Programme: 12 HUMAN CAPITAL DEVELOPMENT		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 320033 Outpatient Services		
PIAP Output: 1203010502 "Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases"		
	200 (111%)trips of gargabe collected, transported and disposed to the refuse dump site	The reason for the overperformance is due to increased volume of garbage from agricultural produce during harvest period

PIAP Output: 1203010518 Target population fully immunized

100% TARGET POPULATION IMMUNIZED

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

US\$ Thousand

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	2,000	0
263306 Urban Discretionary Development Equalization Grant	35,000	0
263310 Sector Development Grant	226,648	0
312121 Non-Residential Buildings - Acquisition	900	0
Total for Budget Output	264,548	0
Wage	0	0
Non-Wage	0	0
GoU Dev	264,548	0
Ext Finance	0	0

Budget Output: 320165 Primary Health care services**PIAP Output: 1203010504 Basket of 41 essential medicines availed.**

25 percent patient out reach

PIAP Output: 1203010507 Human resources recruited to fill vacant posts

salaries of 15 health workers in each of the 3 months NA

PIAP Output: 1203010508 Human resources recruited to fill vacant posts

100% of positions filled

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	1,251,565	312,878

VOTE: 716 Kotido Municipal Council**Quarter 1****Department: 050 Health**

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

US\$ Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	7,296	0
221009 Welfare and Entertainment	2,815	0
263308 Sector Conditional Grant (Non-Wage)	112,193	15,116
Total for Budget Output	1,373,871	327,994
Wage	1,251,565	312,878
Non-Wage	122,305	15,116
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Health Management and Supervision

Programme: 12 HUMAN CAPITAL DEVELOPMENT

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320066 Health System Strengthening

PIAP Output: 1203011501 Improve population health, safety and management

1 performance review meeting conducted for the health
managment committee

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

US\$ Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,000	0
221011 Printing, Stationery, Photocopying and Binding	4,815	0
221012 Small Office Equipment	185	0
227001 Travel inland	5,000	0
227004 Fuel, Lubricants and Oils	5,000	0
Total for Budget Output	20,000	0
Wage	0	0
Non-Wage	20,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,658,418	327,994
Wage	1,251,565	312,878
Non-Wage	142,305	15,116

VOTE: 716 Kotido Municipal Council

Quarter 1

GoU Dev	264,548	0
Ext Finance	0	0

VOTE: 716 Kotido Municipal Council**Quarter 1****Department: 060 Education**

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

Programme: 12 HUMAN CAPITAL DEVELOPMENT

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 1205010802 Basic Requirements and Minimum standards met by schools and training institutions

Facilitated 2 officers (MEO and MIS)for taking Lomukura p/s choir for Music Dance and Drama National festivals to kyotera district the month of August. Funds were not sufficient to run inspection exercises.

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)	400	0
221002 Workshops, Meetings and Seminars	1,000	0
221003 Staff Training	1,000	0
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	1,351	161
221017 Membership dues and Subscription fees.	1,000	0
227001 Travel inland	4,000	0
227004 Fuel, Lubricants and Oils	2,000	0
228002 Maintenance-Transport Equipment	2,000	0
Total for Budget Output	13,751	161
Wage	0	0
Non-Wage	13,751	161
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320157 Primary Education Services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,076,002	197,540
263310 Sector Development Grant	97,599	0
Total for Budget Output	1,173,600	197,540

VOTE: 716 Kotido Municipal Council**Quarter 1****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	1,076,002
	Non-Wage	0
	GoU Dev	97,599
	Ext Finance	0

Budget Output: 320162 Capitation (Primary)

N / A

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	128,771	21,462
Total for Budget Output	128,771	21,462
	Wage	0
	Non-Wage	128,771
	GoU Dev	0
	Ext Finance	0

Service Area: 20 Secondary Education**Programme: 12 HUMAN CAPITAL DEVELOPMENT****SubProgramme: 01 Education, Sports and skills****Budget Output: 320043 Teaching and Training****PIAP Output: 1205010202 Basic Requirements and Minimum standards met by schools and training institutions**

Processed and Paid salaries of 47 secondary teachers.

Funds were sufficient enough
and all the teachers received
salaries.**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative
Outputs***US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	1,143,298	205,684
Total for Budget Output	1,143,298	205,684
	Wage	1,143,298
	Non-Wage	0
	GoU Dev	0
	Ext Finance	0

Budget Output: 320158 Capitation (Secondary)

VOTE: 716 Kotido Municipal Council**Quarter 1****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schools and training institutions		
25 percent	Transferred grants worth amount 91,053,334 to two senior secondary schools Kotido and Panyangara secondary.	Funds were not adequately enough to run institution activities due to budget cuts.

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	546,320	91,053
Total for Budget Output	546,320	91,053
Wage	0	0
Non-Wage	546,320	91,053
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Skills Development**Programme: 12 HUMAN CAPITAL DEVELOPMENT****SubProgramme: 01 Education, Sports and skills****Budget Output: 320163 Capitation (Tertiary)**

N / A

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	255,970	42,662
Total for Budget Output	255,970	42,662
Wage	0	0
Non-Wage	255,970	42,662
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services**Budget Output: 320160 Tertiary Education Services****PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions**

Processed and paid salaries for 17 tutors and 13 instructions of the two institutions kotido primary college and kotido technical institute. Funds were sufficient all the teachers got salaries.

VOTE: 716 Kotido Municipal Council**Quarter 1****Department: 060 Education**

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

Item	Approved Budget	Spent
211101 General Staff Salaries	813,948	143,298
Total for Budget Output	813,948	143,298
Wage	813,948	143,298
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 HUMAN CAPITAL DEVELOPMENT

SubProgramme: 01 Education,Sports and skills

Budget Output: 320016 Management of Education Services

PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions

Facilitated 2 officers for taking Lomukura p/s choir for National Music Dance and Drama festivals at Kyotera district.

Funds not sufficient.

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,517	240
221011 Printing, Stationery, Photocopying and Binding	1,500	0
227001 Travel inland	9,117	1,140
228002 Maintenance-Transport Equipment	716	0
Total for Budget Output	15,849	1,379
Wage	0	0
Non-Wage	15,849	1,379
GoU Dev	0	0
Ext Finance	0	0
Total for Department	4,091,506	703,239
Wage	3,033,247	546,522
Non-Wage	960,660	156,717
GoU Dev	97,599	0
Ext Finance	0	0

VOTE: 716 Kotido Municipal Council

Quarter 1

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 20 Engineering Services		
Programme: 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES		
SubProgramme: 03 Transport Infrastructure and Services Development		
Budget Output: 000017 Infrastructure Development and Management		
PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.		
25 percent	No activities were implemented during the quarter	Funds meant for the implementation of the planned activities were not received during the quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousands</i>
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Item	Approved Budget	Spent
211101 General Staff Salaries	86,621	20,006
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	53,424	0
221001 Advertising and Public Relations	2,000	0
221002 Workshops, Meetings and Seminars	2,000	0
221003 Staff Training	2,000	0
221004 Recruitment Expenses	1,200	0
221007 Books, Periodicals & Newspapers	514	0
221008 Information and Communication Technology Supplies.	4,286	0
221009 Welfare and Entertainment	1,285	0
221011 Printing, Stationery, Photocopying and Binding	2,500	0
221012 Small Office Equipment	5,000	0
225101 Consultancy Services	2,500	0
227001 Travel inland	12,000	0
227004 Fuel, Lubricants and Oils	137,242	0
228001 Maintenance-Buildings and Structures	81,549	0
228002 Maintenance-Transport Equipment	40,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	8,370	0
263303 District Discretionary Development Equalization Grant	10,000	0
Total for Budget Output	452,491	20,006
Wage	86,621	20,006
Non-Wage	355,870	0
GoU Dev	10,000	0

VOTE: 716 Kotido Municipal Council

Quarter 1

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
	Ext Finance	0	0
	Total for Department	452,491	20,006
	Wage	86,621	20,006
	Non-Wage	355,870	0
	GoU Dev	10,000	0
	Ext Finance	0	0

VOTE: 716 Kotido Municipal Council

Quarter 1

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Natural Resources Management

Programme: 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	84,440	19,502
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	0
221002 Workshops, Meetings and Seminars	3,000	0
227001 Travel inland	4,000	0
Total for Budget Output	94,440	19,502
Wage	84,440	19,502
Non-Wage	10,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	94,440	19,502
Wage	84,440	19,502
Non-Wage	10,000	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 716 Kotido Municipal Council

Quarter 1

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Community Mobilisation

Programme: 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

N / A

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	61,742	15,361
Total for Budget Output	61,742	15,361
Wage	61,742	15,361
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Empowerment and Mindset Change

Programme: 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 15010201 Diaspora engagement policy developed & implemented

NA	During the Quarter, the department carried out the following . 1. conducted one quarterly youth council meeting 2. conducted one quarterly women council meeting 3. conducted one quarterly disability council meeting 4 . conducted one SAGE payment	the funds was not realized as planned
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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)	2,000	0
221002 Workshops, Meetings and Seminars	6,000	0
221007 Books, Periodicals & Newspapers	665	0
221009 Welfare and Entertainment	3,000	0
221012 Small Office Equipment	2,000	0
227001 Travel inland	8,000	0

VOTE: 716 Kotido Municipal Council**Quarter 1****Department: 100 Community Based Services**

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\$ Thousands
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	6,000	0
282101 Donations	54,500	0
Total for Budget Output	82,165	0
Wage	0	0
Non-Wage	82,165	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	143,907	15,361
Wage	61,742	15,361
Non-Wage	82,165	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 716 Kotido Municipal Council**Quarter 1****Department: 110 Planning**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Planning and Statistics		
Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION		
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 1801051101 Statistics on cross cutting issues compiled and disseminated.		
	Activity not implemented	Under DDEG and funds were not received in quarter
PIAP Output: 1801051103 Functional community information system at parish level.		
25 percent	Shared/disseminated demographic statistics with HODs during the quarter	There was no variation
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousands</i>

Item	Approved Budget	Spent
211101 General Staff Salaries	21,365	2,750
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	0
221002 Workshops, Meetings and Seminars	18,500	0
221011 Printing, Stationery, Photocopying and Binding	9,817	0
222001 Information and Communication Technology Services.	1,000	0
227001 Travel inland	22,000	0
227004 Fuel, Lubricants and Oils	6,000	0
263306 Urban Discretionary Development Equalization Grant	6,000	0
312235 Furniture and Fittings - Acquisition	3,000	0
Total for Budget Output	97,683	2,750
Wage	21,365	2,750
Non-Wage	36,000	0
GoU Dev	40,317	0
Ext Finance	0	0
Total for Department	97,683	2,750
Wage	21,365	2,750
Non-Wage	36,000	0
GoU Dev	40,317	0
Ext Finance	0	0

VOTE: 716 Kotido Municipal Council

Quarter 1

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Compliance		
Programme: 16 GOVERNANCE AND SECURITY		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000001 Audit and Risk Management		
PIAP Output: 16060505 Internal audit undertaken		

processed and paid salaries for one departmental staff
during the quarter

there were no variations

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	21,365	3,685
Total for Budget Output	21,365	3,685
Wage	21,365	3,685
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000004 Finance and Accounting

N / A

**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)	228	0
221002 Workshops, Meetings and Seminars	4,418	0
221007 Books, Periodicals & Newspapers	418	0
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	1,582	0
221012 Small Office Equipment	500	0
221017 Membership dues and Subscription fees.	854	0
227001 Travel inland	6,000	0
227004 Fuel, Lubricants and Oils	5,000	0
Total for Budget Output	20,000	0
Wage	0	0
Non-Wage	20,000	0

VOTE: 716 Kotido Municipal Council**Quarter 1*****Department: 120 Internal Audit***

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	41,365	3,685
	Wage	21,365	3,685
	Non-Wage	20,000	0
	GoU Dev	0	0
	Ext Finance	0	0

VOTE: 716 Kotido Municipal Council

Quarter 1

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Commercial Services		
Programme: 07 PRIVATE SECTOR DEVELOPMENT		
SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity		
Budget Output: 010008 Capacity Strengthening		
PIAP Output: 07030102 Clients' Business continuity and sustainability Strengthened		
25 percent coverage	Carried out market survey in the entire municipality	only 12.5% of the expected funds were realized during the first quarter

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	0
221002 Workshops, Meetings and Seminars	1,000	0
221009 Welfare and Entertainment	729	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227001 Travel inland	5,000	0
227004 Fuel, Lubricants and Oils	3,000	0
312235 Furniture and Fittings - Acquisition	2,500	0
Total for Budget Output	14,229	0
Wage	0	0
Non-Wage	11,729	0
GoU Dev	2,500	0
Ext Finance	0	0

Programme: 16 GOVERNANCE AND SECURITY**SubProgramme: 01 Institutional Coordination****Budget Output: 000005 Human Resource Management****PIAP Output: 16060504 Human Resource management services**

Processed and paid salaries for two departmental staff during the quarter

There was no variation

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

Item	Approved Budget	Spent
211101 General Staff Salaries	18,909	3,839
Total for Budget Output	18,909	3,839
Wage	18,909	3,839

VOTE: 716 Kotido Municipal Council

Quarter 1

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	33,138	3,839
	Wage	18,909	3,839
	Non-Wage	11,729	0
	GoU Dev	2,500	0
	Ext Finance	0	0

VOTE: 716

Kotido Municipal Council

Quarter 1

B4: PIAP outputs and output Indicators

Department: 010 Administration			
Service Area: 10 Administration and Management			
Programme: 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme: 04 Labour and employment services			
Budget Output: 010008 Capacity Strengthening			
PIAP Output : 1202010201 Basic Requirements and Minimum standards met by schools and training institutions			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Amount of capitation grants to secondary schools in light of		80 percent	

VOTE: 716 Kotido Municipal Council

Quarter 1

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237775 Central Division					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320033 Outpatient Services					
Item: 263306 Urban Discretionary Development Equalization Grant					
CONSTRUCTION OF A WATER BORND TOILET AT THE MUNICIPAL BUS PARK	CENTRAL	Urban Discretionary Equalisation Development Grant	N/A	35,000	0
Item: 263310 Sector Development Grant					
PROCUREMENT OF A GRASS MOWING MACHINE	HQ	Programme Conditional Grant - Development	N/A	2,648	0
Budget Output: 320165 Primary Health care services					
Item: 211101 General Staff Salaries					
Staff salaries for health workers		Programme Conditional Grant - Wage Recurrent	N/A	1,251,565	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
KDDO HC II	KOTIDO SEED SCHEME	Programme Conditional Grant - Non Wage Recurrent	NA	7,634	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320157 Primary Education Services					
Item: 263310 Sector Development Grant					
Renovation of Boys dormitory at Lomukura primary school	Lomukura primary school	Programme Conditional Grant - Development	N/A	17,000	0
Retentions for education department projects	H/Q	Programme Conditional Grant - Development	N/A	7,098	0
Supply of a computer laptop	Central	Programme Conditional Grant - Development	N/A	3,501	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Lomukura P/S	Lomukura	Programme Conditional Grant - Non Wage Recurrent	NA	24,202	0
KOTIDO ARMY P.S.	prison cell	Programme Conditional Grant - Non Wage Recurrent	NA	17,996	0

VOTE: 716 Kotido Municipal Council

Quarter 1

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCHH: 237775 Central Division					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KOTIDO MIXED P.S.	Kotido Mixed	Programme Conditional Grant - Non Wage Recurrent	NA	25,029	0
Department: 070 Roads and Engineering					
Service Area: 20 Engineering Services					
Programme: 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 000017 Infrastructure Development and Management					
Item: 263303 District Discretionary Development Equalization Grant					
REMOVAL OF GARBAGE HEAPS IN THE CENTRAL BUSINESS AREA	CENTRAL	Urban Discretionary Equalisation Development Grant	N/A	10,000	0
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION					
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics					
Budget Output: 000006 Planning and Budgeting services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances for staffs during planning activities	Headquarters	Urban Discretionary Equalisation Development Grant	N/A	10,000	0
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars	HQ	Urban Discretionary Equalisation Development Grant	N/A	7,000	0
Item: 227001 Travel inland					
Travel Inland - Budget Preparation	Headquarters	Urban Discretionary Equalisation Development Grant	N/A	16,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel		Urban Discretionary Equalisation Development Grant	N/A	6,000	0

VOTE: 716 Kotido Municipal Council

Quarter 1

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237775 Central Division					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION					
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics					
Budget Output: 000006 Planning and Budgeting services					
Item: 263306 Urban Discretionary Development Equalization Grant					
purchase of two laptop computers	central	Urban Discretionary Equalisation Development Grant	N/A	6,000	0
Item: 312235 Furniture and Fittings - Acquisition					
Other Structures - Contractor		Urban Discretionary Equalisation Development Grant	N/A	3,000	0
LCIII: 237776 North Division					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 04 Labour and employment services					
Budget Output: 010008 Capacity Strengthening					
Item: 263306 Urban Discretionary Development Equalization Grant					
COMPLETION OF NORTH DIVISION OFFICES	NORTH	Urban Discretionary Equalisation Development Grant	N/A	40,000	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
LOSILANG HEALTH CENTRE II	LOSILANG	Programme Conditional Grant - Non Wage Recurrent	NA	7,634	0

VOTE: 716 Kotido Municipal Council**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237776 North Division					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320157 Primary Education Services					
Item: 263310 Sector Development Grant					
Renovation of a two class room block at kotido Girls primary school	Losilang	Programme Conditional Grant - Development	N/A	35,000	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kotido Girls P/S	Losilang	Programme Conditional Grant - Non Wage Recurrent	NA	20,708	0
LCIII: 237777 South Division					
Department: 040 Production and Marketing					
Service Area: 10 Agricultural Extension					
Programme: 01 AGRO-INDUSTRIALIZATION					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 010016 Farmer mobilisation and sensitisation					
Item: 312139 Other Structures - Acquisition					
Other Dwellings - Lease	KAPUYON	Programme Conditional Grant - Development	To be procured	12,295	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320033 Outpatient Services					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring, ESMPs and BOQs	Kotido MC	Programme Conditional Grant - Development	N/A	2,000	0
Item: 263310 Sector Development Grant					
CONSTRUCTION OF AN OPD BLOCK AT PANYANGARA HC III	KAPDAKOOK	Programme Conditional Grant - Development	N/A	180,000	0
CONSTRUCTION OF A VIP FOUR STANCE LATRINE FOR STAFF AT PANYANAGARA HC III	KAPDAKOOK	Programme Conditional Grant - Development	N/A	22,000	0

VOTE: 716 Kotido Municipal Council

Quarter 1

<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					
Service Area: 10 Primary HealthCare					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320033 Outpatient Services					
Item: 263310 Sector Development Grant					
CONSTRUCTION OF A FOUR STANCE VIP LATRINE TO OPERATIONALIZE THE PLANNED OPD AT PANYANGARA HC III	KAPDAKOOK	Programme Conditional Grant - Development	N/A	22,000	0
Item: 312121 Non-Residential Buildings - Acquisition					
Environmental Impact Assessment - Capital Works	SOUTH DIVISION	Programme Conditional Grant - Development	N/A	900	0
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
PANYANGARA HEALTH CENTRE III	KAPADAKOOK	Programme Conditional Grant - Non Wage Recurrent	NA	81,659	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
PANYANGARA P.S.	Kapadakook	Programme Conditional Grant - Non Wage Recurrent	NA	14,893	0
Service Area: 20 Secondary Education					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Panyangara SS	Kotido	Programme Conditional Grant - Non Wage Recurrent	NA	124,000	0

VOTE: 716 Kotido Municipal Council

Quarter 1

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237778 West Division					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KANAWAT HEALTH CENTRE III	Kanawat	Programme Conditional Grant - Non Wage Recurrent	NA	15,267	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KANAWAT P.S	Romrom	Programme Conditional Grant - Non Wage Recurrent	NA	9,427	0
MARY MOTHER OF GOD P.S.	Kanawat parish	Programme Conditional Grant - Non Wage Recurrent	NA	16,517	0
Service Area: 20 Secondary Education					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KOTIDO SS	Kapadakooki	Programme Conditional Grant - Non Wage Recurrent	NA	422,320	0
LCIII: S1931 Missing Subcounty					
Department: 060 Education					
Service Area: 30 Skills Development					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320163 Capitation (Tertiary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KOTIDO TECHNICAL INSTITUTE	Kotyindo	Programme Conditional Grant - Non Wage Recurrent	NA	156,317	0
Kotido PTC	Kotido TC	Programme Conditional Grant - Non Wage Recurrent	NA	99,653	0

