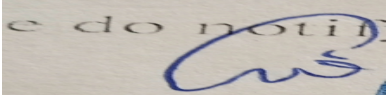

VOTE: 716 Kotido Municipal Council

Quarter 2

Terms and Conditions

I hereby submit Quarter 2 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 2023/24. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



OKAJA EMMANUEL
(Accounting Officer)

Signed on Date: 08-02-2024

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

VOTE: 716 Kotido Municipal Council

Quarter 2

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

Revenue Source	Approved Budget 2023/24	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	329,000	329,000	56,307	17%
Discretionary Government Transfers	1,430,055	1,583,877	791,938	55%
Conditional Government Transfers	7,183,141	7,816,483	3,549,409	49%
Other Government Transfers	130,072	130,072	35,700	27%
External Financing	0	0	0	
Total Revenues shares	9,072,268	9,859,432	4,433,354	49%

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

Programme	Approved Budget 2023/24	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	75,352	137,404	42,529	56%
Sustainable Petroleum Development	3,112	0	0	0%
Natural Resources, Environment, Climate Change, Land And Water Management	181,240	181,240	44,292	24%
Private Sector Development	31,513	31,513	12,632	40%
Integrated Transport Infrastructure And Services	1,225,950	1,105,248	28,672	2%
Sustainable Urbanisation And Housing	18,722	17,531	3,500	19%
Digital Transformation	0	0	0	
Human Capital Development	6,333,948	6,644,424	1,684,569	27%
Public Sector Transformation	641,658	811,651	236,991	37%
Community Mobilization And Mindset Change	21,527	9,668	1,000	5%
Governance And Security	319,232	734,546	284,304	89%
Development Plan Implementation	220,015	186,207	61,772	28%
Grand Total	9,072,268	9,859,432	2,400,261	26%
Wage	5,578,753	5,784,963	1,471,171	26%
Non-Wage Recurrent	2,077,040	2,645,659	828,051	40%
Domestic Devt	1,416,475	1,428,809	101,039	7%
External Financing	0	0	0	

VOTE: 716 Kotido Municipal Council

Quarter 2**Summary of Cumulative Receipts, disbursements and expenditure for FY 2023/24**

Against an approved revised budget of SH UGX 9,859,432,"000", of which SH UGX 329,000,000 anticipated from Locally raised revenues, SH UGX 1,583,877,"000" from Discretionary Government transfers, SH UGX 7,816,483 "000" from Conditional Government transfers, SH UGX 130,072,000 from Other Government Transfers. By end of Quarter II, SH UGX 4,433,354"000" had been received by the vote translating unto 49% budget revenue performance of which SH 56,307,000(17%) from Locally raised revenues, SH UGX 791,938,000 (55%) from Discretionary Government Transfers, SH UGX 3,549,409,000(49%) from Conditional Government transfers, SH UGX 35,700,000 (27%) from other Government transfers (OGTs). The cumulative receipts were disbursed and spent as follows by program: Agro industrialization 60%, Natural resources, Environment, Climate change, Land, Water Management 28%, Private sector development 43%, Intergrated transport and infrastructure and Services 2%, Sustainable Urbanisation and Housing 19%, Human Capital Development 28%, Public sector transformation 42%, Community and Mind set change 5%, Governance and Security 90% and Development plan implimentation at 30%

VOTE: 716 Kotido Municipal Council

Quarter 2

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

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	329,000	329,000	56,307	17%
Advertisements/Bill Boards	5,000	5,000	0	0%
Agency Fees	8,000	8,000	0	0%
Animal and Crop Husbandry related Levies	90,200	90,200	6,096	7%
Business licenses	58,700	58,700	10,196	17%
Inspection Fees	7,700	7,700	0	0%
Land Fees	6,000	6,000	408	7%
Local Hotel Tax	8,000	8,000	0	0%
Local Services Tax-Payable By Individuals	40,000	40,000	6,350	16%
Market /Gate Charges	35,500	35,500	6,210	17%
Property related Duties/Fees	15,600	15,600	270	2%
Refuse collection charges/Public convenience	38,400	38,400	16,673	43%
Registration fees for Documents and Businesses	900	900	0	0%
Rent & Rates - Non-Produced Assets – from private entities	5,000	5,000	10,105	202%
Vehicle Parking Fees	10,000	10,000	0	0%
Discretionary Government Transfers	1,430,055	1,583,877	791,938	55%
Urban Discretionary Equalisation Development Grant	245,433	245,433	122,717	50%
Urban Unconditional Grant Wage	923,077	923,077	461,538	50%
Urban Unconditional Non-Wage	261,545	415,367	207,683	79%
Conditional Government Transfers	7,183,141	7,816,483	3,549,409	49%
Programme Conditional Grant - Non Wage Recurrent	1,356,423	1,771,220	629,883	46%
Programme Conditional Grant - Development	1,171,042	1,183,376	591,688	51%
Programme Conditional Grant - Wage Recurrent	4,655,676	4,861,886	2,327,838	50%
Other Government Transfers	130,072	130,072	35,700	27%
Support to PLE (UNEB)	5,000	5,000	4,500	90%
Uganda Road Fund (URF)	105,248	105,248	30,000	29%

VOTE: 716 Kotido Municipal Council**Quarter 2**

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Uganda Women Entrepreneurship Program(UWEP)	19,824	19,824	1,200	6%
External Financing	0	0	0	
N / A				
Total Revenues Shares	9,072,268	9,859,432	4,433,354	49%

VOTE: 716 Kotido Municipal Council

Quarter 2**Cumulative Performance for Locally Raised Revenues**

Against an approved locally raised revenues of SH 329100, 000, The vote had planned to collect SH UGX 82,250,000 However, SH 56,307,290 was collected. The reason for the under performance of major local revenue sources was due to insecurity which was peak during the second Quarter and Government decision for traders to use the long Moroto route after buying livestock

Cumulative Performance for Central Government Transfers

Against an approved budget of SH UGX 7,183,140.747 of Conditional Government Transfers, of which program conditional grant none wage recurrent of 1,356,423 "000", program conditional Grant Development of SH UGX 1,171,042"000", program Conditional Grant wage recurrent of 4,655,675. During the Quarter cumulative receipts for the above grants was 3,549,409,000 of which 629,883 (46%),being program conditional Grant none wage recurrent at SH UGX 591,688,000(51%) being program conditional Grant development, SH UGX 2,327,838,000 (50%)being program conditional wage recurrent. the above performed at 49% of the budget received.

And for discretionary transfers at 55% due to the supplementary of which 50% performance for urban discretionary equalization grant, 50% for Urban discretionary wage, and 79% for the Urban discretionary None wage. the reason for the above average performance of the none wage was due to receipt of the supplementary in the second Quarter of the Financial year under this reporting period

Cumulative Performance for Other Government Transfers

Against an approved budget for other Government transfers of SH UGX 130,072,380, SH UGX 32,518,095 had been anticipated during the Quarter. However, SH UGX 20,700,000 was released from other Government transfers of which SH UGX 4,500,000 from UNEB support to PLE, SH 1,200000 for support for joint program and SH UGX 15,000, 000 from Uganda Road fund.

Cumulative Performance for External Financing

The Municipal did not budget for external funding and during the second Quarter, it did not receive any budget or off budget financial assistance to be reported on.

VOTE: 716 Kotido Municipal Council

Quarter 2

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	967,257	0	463,946	48%	340,497
Sub-Total	967,257	0	463,946	48%	340,497
Department: Finance					
10 Financial Management and Accountability (LG)	174,217	0	54,806	31%	29,996
Sub-Total	174,217	0	54,806	31%	29,996
Department: Statutory bodies					
10 Legislation and Oversight	108,360	0	31,613	29%	22,427
Sub-Total	108,360	0	31,613	29%	22,427
Department: Production and Marketing					
10 Agricultural Extension	50,479	0	30,263	60%	22,118
20 Agricultural Production	0	0	10,236		10,236
Sub-Total	50,479	0	40,499	80%	32,353
Department: Health					
10 Primary HealthCare	1,552,371	0	316,076	20%	142,765
20 Hospital Services	93,916	0	3,266	3%	3,266
30 Health Management and Supervision	17,038	0	5,029	30%	3,228
Sub-Total	1,663,324	0	324,370	20%	149,259
Department: Education					
10 Pre-Primary and Primary Education	1,406,328	0	453,863	32%	212,401
20 Secondary Education	2,007,336	0	634,254	32%	251,596
30 Skills Development	924,735	0	175,145	19%	71,617
40 Education&Sports Management and Inspection	101,017	0	21,718	21%	8,071
Sub-Total	4,439,415	0	1,284,980	29%	543,685
Department: Roads and Engineering					
10 Community Access Roads	1,105,248	0	28,672	3%	18,992
20 Engineering Services	105,221	0	49,001	47%	32,639

VOTE: 716 Kotido Municipal Council

Quarter 2

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Sub-Total	1,210,470	0	77,673	6%	51,631
Department: Natural Resources					
10 Natural Resources Management	215,850	0	49,822	23%	29,518
Sub-Total	215,850	0	49,822	23%	29,518
Department: Community Based Services					
10 Community Mobilisation	9,665	0	1,400	14%	1,400
20 Empowerment and Mindset Change	95,845	0	27,384	29%	14,934
Sub-Total	105,510	0	28,784	27%	16,334
Department: Planning					
10 Planning and Statistics	64,355	0	22,563	35%	14,563
Sub-Total	64,355	0	22,563	35%	14,563
Department: Internal Audit					
10 Compliance	41,518	0	8,574	21%	6,268
Sub-Total	41,518	0	8,574	21%	6,268
Department: Trade, Industry and Local Development					
10 Commercial Services	31,513	0	12,632	40%	7,733
Sub-Total	31,513	0	12,632	40%	7,733
Grand Total	9,072,268	0	2,400,261	26%	1,244,264

VOTE: 716 Kotido Municipal Council

Quarter 2

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	859,434	1,187,773	514,700	60%	319,245
Locally Raised Revenues	30,000	30,000	6,804	23%	6,804
Multi-Sectoral Transfers to LLGs_NonWage	265,379	265,379	80,428	30%	56,433
Programme Conditional Grant - Non Wage Recurrent	71,304	290,767	137,322	193%	77,810
Urban Unconditional Grant Wage	382,393	382,393	192,041	50%	96,443
Urban Unconditional Non-Wage	110,359	219,235	98,105	89%	81,755
Development Revenues	152,769	152,769	76,384	50%	76,384
Multi-Sectoral Transfers to LLGs_Gou	119,603	119,603	59,801	50%	59,801
Urban Discretionary Equalisation Development Grant	33,166	33,166	16,583	50%	16,583
Total Revenues Shares	1,012,203	1,340,542	591,084	58%	395,629
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	382,393	382,393	115,082	30%	59,913
Non Wage	432,095	805,380	282,858	65%	214,578
Development Expenditure					
Domestic Development	152,769	152,769	66,006	43%	66,006
External Financing	0	0	0	0%	0
Total Expenditure	967,257	1,340,542	463,946	48%	340,497
C: Unspent Balances					
Recurrent Balances			116,760		
Wage			76,959		
Non Wage			39,801		
Development Balances			10,378		
Domestic Development			10,378		
External Financing			0		
Total Unspent			127,138		

VOTE: 716 Kotido Municipal Council**Quarter 2****SECTION B : Summary by Department****Summary of Department Revenues and Expenditure by Source**

Against an approved budget to the department of SH 1,340,541"000", By end of second Quarter, the department had cumulative budget releases of SH UGX 591,084"000" translating unto 58% of approved budget released. the reason for the high performance above 50% was due to warranting of ex-gratia to administration department during the Quarter II supplementary hence giving a Quarterly out turn of 395,629"000". By the end of the second Quarter, SH 499,437"000" had cummulatively been spent giving an overall expenditure performance of the budget released at 52% and a quarterly expenditure of 375,989,"000" leaving unspent balance of 91,647,"000" of which SH UGX 68,912"000" of wage, SH UGX 12,357"000" of none wage and SH UGX 10,378"000" of Domestic development unspent

Reasons for unspent balances on the bank account

The unspent balance are of wage, pension, Gratuity and Development funds which await the procurement process to be complete to enable expenditures in the department

Highlights of physical performance by end of the quarter

The Department executed the following activities during the quarter:

1. Processed and paid salaries for 40 Administration Staff
2. Processed and paid monthly pension for at least 11 pensioners.
3. Paid gratuity for one retired Staff
4. Submitted to MOPs recruitment plan for FY 2024/2025.
5. Followed up on full migration to HCM with MOPs.
6. Submitted to Auditor General's Office Moroto evidence on payroll Audit.
7. Town Clerk and SHRO Attended the annual regional budget consultative workshop in Lira.
8. Principal treasurer and SHRO Attended exit meeting special Payroll audit
9. Procured assorted small office equipments
10. Submitted responses and actions taken on internal AG for FY 2022-2023
11. Submitted constituted board of survey team to AGO and request for consideration to roll IRAS in Kotido MC
12. Submitted MOU between the entity and market vendors of the proposed market to be constructed under MAATIP III and wage, pension and gratuity shortfalls to MOFPED
13. processed exgra

VOTE: 716 Kotido Municipal Council

Quarter 2

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	182,295	174,217	78,735	43%	40,346
Locally Raised Revenues	20,670	20,670	1,957	9%	1,957
Urban Unconditional Grant Wage	114,547	114,547	57,274	50%	28,637
Urban Unconditional Non-Wage	47,078	39,000	19,504	41%	9,752
Development Revenues	0	0	0	0%	0
Total Revenues Shares	182,295	174,217	78,735	43%	40,346
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	114,547	114,547	38,203	33%	19,354
Non Wage	59,670	59,670	16,603	28%	10,642
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	174,217	174,217	54,806	31%	29,996
C: Unspent Balances					
Recurrent Balances			23,929		
Wage			19,071		
Non Wage			4,858		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			23,929		

Summary of Department Revenues and Expenditure by Source

Against an approved budget to the department of SH UGX 182, 295 "000" and a revised budget of SH UGX 174,217"000" the department had received cummulative budget releases of SH UGX 78,735,000 translating unto 43% of approved budget released and SH UGX 40,346,000 Quarterly out turn. During the Quarter, SH 58,341,000 was the cummulative expenditure translating unto 33% of approved budget spent and SH 33,530,000 during the Quarter leaving behind unspent balance of 20,394,000.

VOTE: 716 Kotido Municipal Council

Quarter 2

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The reason for unspent balance was due to excess wage in the department of SH 15,716,000 and none wage of SH 4,678,000 for on going activities by end of Quarter II

Highlights of physical performance by end of the quarter

The department executed the following activities during the Quarter:

1. Conducted support supervision of Lower local Governments
2. prepared final accounts
3. conducted property rate meeting in central Division
4. Attended audit exit meeting
5. Submitted warrants to MOFPED
6. Prepared responses for internal audit
7. Supported external audit
8. Attended LG PAC meeting
9. Submitted draft financial statement
10. Attended parliamentary Eastern B audit committee

VOTE: 716 Kotido Municipal Council

Quarter 2

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	145,228	108,360	56,194	39%	39,347
Locally Raised Revenues	32,900	32,900	7,108	22%	7,108
Urban Unconditional Grant Wage	53,945	53,945	26,972	50%	13,486
Urban Unconditional Non-Wage	58,383	21,515	22,113	38%	18,753
Development Revenues	0	0	0	0%	0
Total Revenues Shares	145,228	108,360	56,194	39%	39,347
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	53,945	53,945	13,253	25%	9,444
Non Wage	54,415	54,415	18,360	34%	12,983
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	108,360	108,360	31,613	29%	22,427
C: Unspent Balances					
Recurrent Balances			24,581		
Wage			13,720		
Non Wage			10,861		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			24,581		

Summary of Department Revenues and Expenditure by Source

Against an approved budget to the department of SH UGX 145,228,000, The department had an accumulative budget release of SH UGX 56,194,000 Translating unto 39% of the budget released and giving a Quarterly out turn of 39,347,000. By the end of Quarter II, SH 33,392,000 had been spent translating unto 33% of the approved budget spent and SH 24,206,000 during the Quarter leaving a balance of SH 22,801,000 unspent.

Reasons for unspent balances on the bank account

VOTE: 716 Kotido Municipal Council

Quarter 2

SECTION B : Summary by Department

The unspent balances are of wage and for activities currently being implimented.

Highlights of physical performance by end of the quarter

1. Conducted one General council meeting
2. Conducted one standing committee meeting
3. Conducted one business committee meeting
4. Paid ex-gratia for 35 Councillors
5. Paid ex-gratia for speaker and deputy speaker
6. Paid Honanaria for 64 Division LLGS
7. Facilitated budget conference for mayor in kampala
8. Facilitated travel of mayor for the regional budget conference in Lira
9. Facilitated speaker and deputy speaker for Uganda speakers Associations in Jinja

VOTE: 716 Kotido Municipal Council

Quarter 2

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					
<i>Recurrent Revenues</i>	50,479	107,991	53,406	106%	42,431
Locally Raised Revenues	6,580	6,580	2,700	41%	2,700
Programme Conditional Grant - Non Wage Recurrent	0	57,512	28,756	0%	28,756
Programme Conditional Grant - Wage Recurrent	43,899	43,899	21,950	50%	10,975
<i>Development Revenues</i>	0	12,334	6,167	0%	6,167
Programme Conditional Grant - Development	0	12,334	6,167	0%	6,167
Total Revenues Shares	50,479	120,326	59,573	118%	48,598
B: Breakdown of Sub-SubProgramme Expenditures					
<i>Recurrent Expenditure</i>					
Wage	43,899	43,899	16,319	37%	8,174
Non Wage	6,580	64,092	18,530	282%	18,530
<i>Development Expenditure</i>					
Domestic Development	0	12,334	5,650	0%	5,650
External Financing	0	0	0	0%	0
Total Expenditure	50,479	120,326	40,499	80%	32,353
C: Unspent Balances					
<i>Recurrent Balances</i>			18,557		
Wage			5,631		
Non Wage			12,926		
<i>Development Balances</i>			517		
Domestic Development			517		
External Financing			0		
Total Unspent			19,074		

Summary of Department Revenues and Expenditure by Source

VOTE: 716 Kotido Municipal Council

Quarter 2**SECTION B : Summary by Department**

Against a revised approved departmental budget of SH UGX 120,326,"000", The departmental cumulative releases as of Quarter II were 59,573" 000" translating unto 118% of the approved budget released and a Quarterly out turn of SH UGX 48,598"000" This was due to the supplementary budget received in Quarter II. SH UGX 43,039"000" had been cumulatively spent during Quarter II translating to 85% of the budget and a quarterly expenditure of SH UGX 34,893,000 during the Quarter leaving behind a balance of 16,534,000/-

Reasons for unspent balances on the bank account

Unspent balances are due to delayed release of supplementary funds that affected timely implementation of the activities

Highlights of physical performance by end of the quarter

1. Registered and enrolled 3 farmers who expressed interest in the Micro-scale irrigation program
2. Participated in a 2 day's Budget Consultative workshop at Margarita Hotel, Lira
3. 3 Plant clinic roll out exercises conducted at Kanawat Cattle market, Rengen Commodity market and Lokitelaebu cattle market
4. 1 annual workplan and Budget for FY 2023/2024 prepared and approved
5. Attended 1 partner's coordination meeting with PAG KIDEP and site supervision of the Irrigation scheme at Lochedimeu
6. Facilitated the office assistant to purchase welfare and refreshment for the department
7. Facilitated the Departmental accountant to prepare records books
8. Facilitated Internal Audit to submit internal Audit report for FY 2023/2024
8. Facilitated 2 budget desk meetings
9. Purchased fuel for conducting extension farmer visits for Q1
10. Facilitated office secretary to acquire small office equipment
11. supported planning unit to prepare the departments supplementary in Q2

VOTE: 716 Kotido Municipal Council

Quarter 2

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	1,569,408	1,569,408	782,404	50%	391,302
Locally Raised Revenues	5,000	5,000	200	4%	200
Programme Conditional Grant - Non Wage Recurrent	187,443	187,443	93,721	50%	46,861
Programme Conditional Grant - Wage Recurrent	1,376,965	1,376,965	688,483	50%	344,241
Development Revenues	93,916	93,916	46,958	50%	46,958
Programme Conditional Grant - Development	93,916	93,916	46,958	50%	46,958
Total Revenues Shares	1,663,324	1,663,324	829,362	50%	438,260

B: Breakdown of Sub-SubProgramme Expenditures*Recurrent Expenditure*

Wage	1,376,965	1,376,965	229,782	17%	98,266
Non Wage	192,443	192,443	91,322	47%	47,727

Development Expenditure

Domestic Development	93,916	93,916	3,266	3%	3,266
External Financing	0	0	0	0%	0
Total Expenditure	1,663,324	1,663,324	324,370	20%	149,259

C: Unspent Balances*Recurrent Balances*

Wage			461,299		
Non Wage			458,700		

Development Balances

Domestic Development			43,692		
External Financing			0		

Total Unspent

			504,992		
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Summary of Department Revenues and Expenditure by Source

VOTE: 716 Kotido Municipal Council

Quarter 2**SECTION B : Summary by Department**

Against an approved budget to the department of UGX SH 1,663,324,"000", the department had an accumulative releases of SH 829,362"000 as of second Quarter translating unto 50% of budget released and giving a quarterly outturn of 438,260"000". SH UGX 341,308"000" had been cummulatively been spent as of second quarter and SH UGX 166,196,000" for second Quarter alone leaving unspent balance of SH 488,054,"000" by end of second Quarter of the current financial year.

Reasons for unspent balances on the bank account

The reason for unspent balances is because of 1.Delay in procurement process for projects to be executed and paid for
2.Some health workers that were taken under Kotido District Local Government since they work in Kotido General Hospital now under the Kotido District

Highlights of physical performance by end of the quarter

- 1.Conducted 252 deliveries in Kanawat HCIII(91), KDDO HCIII(30), Losilang HCII(50), Panyangrara HCIII(81)
- 2.Attracted 3,239 people for OPD utilization in Kanawat HCIII(1,700), KDDO HCIII(230), Losilang HCII(405) and Panyangara HCIII(904)
3. Immunized 307 children in Kanawat HCIII(96), KDDO HCIII(30), Losilang HCII(21) and Panyangara HCIII(120)
- 4.Attracted 445 mothers for ANC visits in Kanawat HCIII(220),Panyangara HCIII(105), KDDO HCIII(90) and Losilang HCII(30)
- 5.Paid salaries of 18 health workers
- 6.Cleaned town by collecting and disposing 124 trips of gabage
7. Conducted one performance health quarterly review meeting
- 8.Attended the Regional Budget Consultative meeting in Lira
- 9.Made one PBS reported for quarter 1
- 10.Provcessed and transferred PHC funds to Kanawat HCIII(8,514,713 UGX), Losilang HCII(1,908,492UGX), KDDO HCIII(1,908,492 UGX and Panyangara HCIII(27,645,130 UGX)

VOTE: 716 Kotido Municipal Council

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	4,362,290	4,706,322	2,002,089	46%	824,639
Locally Raised Revenues	5,000	5,000	200	4%	200
Other Transfers from Central Government	5,000	5,000	4,500	90%	4,500
Programme Conditional Grant - Non Wage Recurrent	1,072,532	1,210,354	357,511	33%	0
Programme Conditional Grant - Wage Recurrent	3,234,811	3,441,022	1,617,406	50%	808,703
Urban Unconditional Grant Wage	44,946	44,946	22,473	50%	11,237
Development Revenues	77,126	77,126	38,563	50%	38,563
Programme Conditional Grant - Development	77,126	77,126	38,563	50%	38,563
Total Revenues Shares	4,439,415	4,783,448	2,040,652	46%	863,202
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	3,279,758	3,485,968	937,147	29%	535,004
Non Wage	1,082,532	1,220,354	347,583	32%	8,431
Development Expenditure					
Domestic Development	77,126	77,126	250	0%	250
External Financing	0	0	0	0%	0
Total Expenditure	4,439,415	4,783,448	1,284,980	29%	543,685
C: Unspent Balances					
Recurrent Balances			717,359		
Wage			702,732		
Non Wage			14,628		
Development Balances			38,313		
Domestic Development			38,313		
External Financing			0		
Total Unspent			755,672		

Summary of Department Revenues and Expenditure by Source

VOTE: 716 Kotido Municipal Council

Quarter 2

SECTION B : Summary by Department

Against an approved budget to the department of SH 4,783,448"000" after revision, SH UGX 2,040,652 "000" had been cummulatively been released as of second Quarter translating unto 46% of the approved budget released giving a quarterly out turn of SH UGX 863,202"000" Leaving unspent balance of SH UGX 670,468,000.

Reasons for unspent balances on the bank account

1. The reason for unspent funds was due to:
 - Delayed procurement process and implementation of development projects .
 - Excess wage in the department which was not absorbed during the Quarter

Highlights of physical performance by end of the quarter

Processed and paid salaries for 133 primary teachers in 7 schools,57 secondary teachers of 2 Kotido ss,Panyangara ss and 12 instructors in 1 tertiary institute.

- 2.Facilitated for PLE Administrative expenses.
- 3.Conducted screening of Education projects FY 2023/2024.
- 4.Conducted field appraisal of projects under education for FY 2023/2023.
- 5.Conducted school performance Assessment for term 3 for 7 government aided primary school.

VOTE: 716 Kotido Municipal Council

Quarter 2

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					
<i>Recurrent Revenues</i>	210,470	210,470	81,766	39%	40,461
Locally Raised Revenues	0	0	0	0%	0
Other Transfers from Central Government	105,248	105,248	30,000	29%	15,000
Urban Unconditional Grant Wage	105,221	105,221	51,766	49%	25,461
Urban Unconditional Non-Wage	0	0	0	0%	0
<i>Development Revenues</i>	1,000,000	1,000,000	500,000	50%	250,000
Programme Conditional Grant - Development	1,000,000	1,000,000	500,000	50%	250,000
Urban Discretionary Equalisation Development Grant	0	0	0	0%	0
Total Revenues Shares	1,210,470	1,210,470	581,766	48%	290,461
B: Breakdown of Sub-SubProgramme Expenditures					
<i>Recurrent Expenditure</i>					
Wage	105,221	105,221	49,001	47%	32,639
Non Wage	105,248	105,248	16,352	16%	6,672
<i>Development Expenditure</i>					
Domestic Development	1,000,000	1,000,000	12,320	1%	12,320
External Financing	0	0	0	0%	0
Total Expenditure	1,210,470	1,210,470	77,673	6%	51,631
C: Unspent Balances					
<i>Recurrent Balances</i>			16,414		
Wage			2,766		
Non Wage			13,648		
<i>Development Balances</i>			487,680		
Domestic Development			487,680		
External Financing			0		
Total Unspent			504,093		

Summary of Department Revenues and Expenditure by Source

VOTE: 716 Kotido Municipal Council**Quarter 2****SECTION B : Summary by Department**

Against an approved budget to the department of SH UGX 1,210,470,000, The department had an accumulative release of 581,766,000 translating unto 48% of the approved budget released giving an out turn of 290,461,000. The above revenues were spent as follows: SH UGX 80, 439,000 translating unto 7% of the release budget spent giving an out turn of 54, 397,000. The department had unspent balances of 501,327,000/=

Reasons for unspent balances on the bank account

The reason for the unspent balance was due to delayed clearance from solicitor general and delayed procurement process

Highlights of physical performance by end of the quarter

Implimented activities

1. Cleared accumulated fuel bills at Murya Gaz
2. Facilitated a meeting in Jinja
3. Repaired and serviced departmental motor cycle
4. Submitted Q2 progress report and accountability
5. Conducted assesment for development projects in the Vote
6. Purchased tonner for the department
7. Made payment for force account routine road routine works for the months of November
8. Made payments for force on account routine road works for December 2023
9. Serviced motor veichcle UG 7068M
10. Submitted Q2 warrants to MOFPED
11. Submitted revised workplan for road rehabilitation grant to MOWs
12. Facilitated mayor for UAAU annual General assembly in Kisoro .

Routine manual road maintenance (paved and unpaved) allowowances:

Labwor road (0.4), Nawoyakitoe lane (0.2), Market lane view(0.13), Kaguta drive (1.23), Keem close (0.26), Lodidip drive(1.28), Lodon road, lomok, Lopedur, Nakapelimoru view, Nakarwon, Natumkasukou, old road, Senior Quarter, Lomukura Avenue, Kotido -Rengen

VOTE: 716 Kotido Municipal Council

Quarter 2

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 2

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	135,850	135,850	56,820	42%	30,260
Locally Raised Revenues	29,610	29,610	3,700	12%	3,700
Urban Unconditional Grant Wage	101,240	101,240	50,620	50%	25,310
Urban Unconditional Non-Wage	5,000	5,000	2,500	50%	1,250
Development Revenues	80,000	80,000	40,000	50%	40,000
Urban Discretionary Equalisation Development Grant	80,000	80,000	40,000	50%	40,000
Total Revenues Shares	215,850	215,850	96,820	45%	70,260
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	101,240	101,240	37,077	37%	17,598
Non Wage	34,610	34,610	5,530	16%	4,705
Development Expenditure					
Domestic Development	80,000	80,000	7,215	9%	7,215
External Financing	0	0	0	0%	0
Total Expenditure	215,850	215,850	49,822	23%	29,518
C: Unspent Balances					
Recurrent Balances			14,213		
Wage			13,543		
Non Wage			670		
Development Balances			32,785		
Domestic Development			32,785		
External Financing			0		
Total Unspent			46,998		

Summary of Department Revenues and Expenditure by Source

Against an approved budget to the department of SH UGX 215,850"000" SH UGX 96,820 "000" had been cummulatively been released to the department translating unto 45% and giving a Quarterly out turn of 70.260"000". SH 56,091"000" had been cummulatively been spent as of end of Quarter II and SH UGX 35,787"000" during the second Quarter only leaving a closing balance of SH 40,729"000" as of end of second quarter

VOTE: 716 Kotido Municipal Council

Quarter 2

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The balances are due to delay on procurement process and unabsorbed wage

Highlights of physical performance by end of the quarter

The department executed the following activities during the quarter:

1. Processed and paid salaries for all departmental staff during the quarter
2. Conducted one physical planning committee meeting
3. Procured assorted welfare for the department
4. Procured stationary for implimentation of land demolition claimants
5. Attended regional budget conference
6. Presented the Municipality PDP to the directorate of physical planning committee for consideration
7. Traveled to kampala to seek support and guidance for North and South LAPDPs
8. compensated land plaintiffs of kotido east ward affected by proposed roads
8. Conducted one environment and natural resources committee meeting
9. Screened health projects

VOTE: 716 Kotido Municipal Council

Quarter 2

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	105,510	105,510	41,743	40%	21,571
Locally Raised Revenues	5,000	5,000	200	4%	200
Other Transfers from Central Government	19,824	19,824	1,200	6%	1,200
Programme Conditional Grant - Non Wage Recurrent	16,665	16,665	8,333	50%	4,166
Urban Unconditional Grant Wage	62,021	62,021	31,010	50%	15,505
Urban Unconditional Non-Wage	2,000	2,000	1,000	50%	500
Development Revenues	0	0	0	0%	0
Total Revenues Shares	105,510	105,510	41,743	40%	21,571
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	62,021	62,021	19,582	32%	10,264
Non Wage	43,489	43,489	9,202	21%	6,071
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	105,510	105,510	28,784	27%	16,334
C: Unspent Balances					
Recurrent Balances			12,959		
Wage			11,428		
Non Wage			1,531		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			12,959		

Summary of Department Revenues and Expenditure by Source

VOTE: 716 Kotido Municipal Council**Quarter 2****SECTION B : Summary by Department**

The department operates with an approved budget of SH UGX 105,510"000" of which SH UGX 41,743"000" had been cummulatively released during the Quarter giving a 40% of budget released and a Quarterly outturn of 21,571"000". SH UGX 31,671"000" was the total expenditure as of Quarter II translating unto 30% expenditure giving a quarterly expenditure of SH UGX 19,221"000" during the Quarter leaving a balance of 10,072"000" which was basically wage

Reasons for unspent balances on the bank account

The unspent balance in the department is of wage

Highlights of physical performance by end of the quarter

The Department Conducted the following activities during the Quarter:

1. Conducted Q2 Youth council meeting in 22/11/2023.
2. Conducted Q1 Women council meeting 15/11/2023
3. Conducted Q2 Disability council meeting 13/11/2023
4. Conducted Q1 Older person council meeting 7/12/2023
5. conducted 01 training of women leaders (16 North and 23 West)
6. Conducted 02 Follow up in court
7. Recovered and transferred to bank of Uganda 38,840,000 under Joint program.
8. prepared and submitted 07 NDG , 11 joint program and 03 SEGOP Groups
9. Prepared and submitted approved FY 2023/2024 Joint Program Workplan to MGLSD.
10. Disbursed funds 35,000,000to 7 NDG Groups (all in central division)
11. Conducted 02 radio talk shows on women empowerment .
12. Conducted monitoring of 4 NDG groups in Central and 3 SEGOP groups in North , South and central .
13. Attended quarterly meeting on AIDs committee.
- 14.attended a training with CSOs in moroto

VOTE: 716 Kotido Municipal Council

Quarter 2

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	51,690	51,690	21,883	42%	11,041
Locally Raised Revenues	8,325	8,325	200	2%	200
Urban Unconditional Grant Wage	21,365	21,365	10,683	50%	5,341
Urban Unconditional Non-Wage	22,000	22,000	11,000	50%	5,500
Development Revenues	12,664	12,664	6,332	50%	6,332
Urban Discretionary Equalisation Development Grant	12,664	12,664	6,332	50%	6,332
Total Revenues Shares	64,355	64,355	28,215	44%	17,373
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	21,365	21,365	5,031	24%	2,530
Non Wage	30,325	30,325	11,200	37%	5,701
Development Expenditure					
Domestic Development	12,664	12,664	6,332	50%	6,332
External Financing	0	0	0	0%	0
Total Expenditure	64,355	64,355	22,563	35%	14,563
C: Unspent Balances					
Recurrent Balances			5,652		
Wage			5,652		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			5,652		

Summary of Department Revenues and Expenditure by Source

VOTE: 716 Kotido Municipal Council

Quarter 2**SECTION B : Summary by Department**

Against approved budget estimates of SH UGX 64,355"000" to the department, the department had acumulative release of SH 28,215"000" by end of Quarter II translating unto 44% of the approved budget released of which SH UGX 17,373"000" was the quarterly out turn. SH UGX 14,955 " 000" translating to 36% expenditure was spent by end of Quarter II by the department leaving a closing balance of SH UGX 5,260,000 which was basically wage.

Reasons for unspent balances on the bank account

The unspent balances were as a result of unspent wage during the Quarter

Highlights of physical performance by end of the quarter

The department implemented the following activities:

1. Conducted lower local Government assessment
2. Submitted financial request to MOFPED for roads repairs
3. Supported external assessment by OPM
4. Prepared the vote budget frame work paper
5. Conducted municipal Annual budget conference
6. Attended regional budget conference in Lira
7. Conducted three technical planning committee meetings
8. Procured data for the department
9. Procured fuel for the motor bike
10. Serviced the departmental motor cycle
11. Submitted Quarter one PBS budget performance
12. Submitted the Vote budget frame work paper

VOTE: 716 Kotido Municipal Council

Quarter 2

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	41,518	41,518	15,354	37%	7,853
Locally Raised Revenues	11,515	11,515	200	2%	200
Urban Unconditional Grant Wage	21,365	21,365	10,683	50%	5,341
Urban Unconditional Non-Wage	8,638	8,638	4,472	52%	2,312
Development Revenues	0	0	0	0%	0
Total Revenues Shares	41,518	41,518	15,354	37%	7,853
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	21,365	21,365	3,902	18%	3,127
Non Wage	20,153	20,153	4,671	23%	3,141
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	41,518	41,518	8,574	21%	6,268
C: Unspent Balances					
Recurrent Balances			6,781		
Wage			6,780		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			6,781		

Summary of Department Revenues and Expenditure by Source

Against an approved budget to the department of SH UGX 41,518"000", SH UGX 15,354 "000" had been released during the Quarterly translating to 37% of the approved budget released giving a quarter outturn of 7,853"000". During the Quarter, the above revenues were spent as follows: of SH UGX 8,769"000" SH UGX 6,464"000" was spent leaving unspent balance of 6,585"000" which was basically excess wage in the department

Reasons for unspent balances on the bank account

VOTE: 716 Kotido Municipal Council

Quarter 2

SECTION B : Summary by Department

The unspent balance of SH UGX 6,585,000 was excess wage in the department by end of Quarter II

Highlights of physical performance by end of the quarter

The following activities were implemented during the Quarter:

1. Attended Eastern B Local Government Audit Committee meeting
2. Attended the Regional Budget conference in Lira
3. Conducted Internal Audit for Quarter I FY 23-24 Thus covering Kotido Municipal council headquarters, South Division, Panyangara HC III and Kotido Mixed primary school
4. Carried out verification of implimentation of status of Internal Auditor Generals report and submitted the verification report
5. Submitted the Internal Audit report for Q1 FY 23-24
6. Registered to undertake a professional course with institute of certified public accountants in Uganda

VOTE: 716 Kotido Municipal Council

Quarter 2

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	31,513	31,513	13,856	44%	7,228
Locally Raised Revenues	5,000	5,000	600	12%	600
Programme Conditional Grant - Non Wage Recurrent	8,480	8,480	4,240	50%	2,120
Urban Unconditional Grant Wage	16,033	16,033	8,016	50%	4,008
Urban Unconditional Non-Wage	2,000	2,000	1,000	50%	500
Development Revenues	0	0	0	0%	0
Total Revenues Shares	31,513	31,513	13,856	44%	7,228
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	16,033	16,033	6,792	42%	4,353
Non Wage	15,480	15,480	5,840	38%	3,380
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	31,513	31,513	12,632	40%	7,733
C: Unspent Balances					
Recurrent Balances			1,224		
Wage			1,224		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			1,224		

Summary of Department Revenues and Expenditure by Source

Against an approved budget to the department of SH UGX 31,513"000", the department had an accumulated release of SH UGX 13,856"000" as of second quarter representing 44% of budget released and SH UGX 7228"000" quarterly out turn. SH UGX 13,557 "000" representing 43% of budgeting released was spent and during the Quarter SH 8,658"000" leaving behind unspent balance of 299/=

VOTE: 716 Kotido Municipal Council

Quarter 2

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The unspent balance was negligible unabsorbed wage in the department of SH UGX 299/-

Highlights of physical performance by end of the quarter

The following activities were implemented during the quarter:

1. Processing and paying departmental staff salaries
2. Coordination of all departmental activities in quarter
3. Quarterly market assessment done on food prices and other commodities
4. Conducted 4 trade sensitization meetings in CBD of Kotido Municipal Council.

VOTE: 716 Kotido Municipal Council

Quarter 2

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: 01 Agro-Industrialization

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010008 Capacity Strengthening

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	0
221009 Welfare and Entertainment	640	0
221011 Printing, Stationery, Photocopying and Binding	790	0
222001 Information and Communication Technology Services.	300	0
223006 Water	300	0
227001 Travel inland	2,187	0
227004 Fuel, Lubricants and Oils	912	0
Total for Budget Output	6,130	0
Wage	0	0
Non-Wage	6,130	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Agricultural Market Access and Competitiveness

Budget Output: 000073 Marketing and value addition

N / A

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	400	0
227001 Travel inland	600	0
227004 Fuel, Lubricants and Oils	664	0
Total for Budget Output	1,664	0
Wage	0	0

VOTE: 716 Kotido Municipal Council

Quarter 2

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	1,664 0
	GoU Dev	0 0
	Ext Finance	0 0

Programme: 03 Sustainable Petroleum Development**SubProgramme: 03 Downstream****Budget Output: 000058 Stakeholder Management**

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221011 Printing, Stationery, Photocopying and Binding	1,112	0	
227001 Travel inland	1,000	0	
227004 Fuel, Lubricants and Oils	1,000	0	
Total for Budget Output	3,112	0	
	Wage	0 0	
	Non-Wage	3,112 0	
	GoU Dev	0 0	
	Ext Finance	0 0	

Programme: 09 Integrated Transport Infrastructure And Services**SubProgramme: 03 Transport Infrastructure and Services Development****Budget Output: 000017 Infrastructure Development and Management****PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.**

Capital Development projects for Quarter two of FY 2023/2024 executed, One monitoring of Capital Development projects undertaken during second Quarter of FY 2023/2024 NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221011 Printing, Stationery, Photocopying and Binding	204	0	
225202 Environment Impact Assessment for Capital Works	3,200	0	
225203 Appraisal and Feasibility Studies for Capital Works	5,844	0	
225204 Monitoring and Supervision of capital work	6,966	0	
227001 Travel inland	385	0	

VOTE: 716 Kotido Municipal Council

Quarter 2

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
228002 Maintenance-Transport Equipment	510	0
263306 Urban Discretionary Development Equalization Grant	103,593	0
Total for Budget Output	120,701	0
Wage	0	0
Non-Wage	1,099	0
GoU Dev	119,603	0
Ext Finance	0	0

Programme: 10 Sustainable Urbanisation And Housing**SubProgramme: 03 Institutional Coordination****Budget Output: 000056 Data Management**

N / A

Expenditures incurred in the Quarter to deliver outputs	<i>UShs Thousand</i>	
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	250	0
227001 Travel inland	510	0
227004 Fuel, Lubricants and Oils	430	0
Total for Budget Output	1,190	0
Wage	0	0
Non-Wage	1,190	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development**SubProgramme: 01 Education,Sports and skills****Budget Output: 000023 Inspection and Monitoring**

N / A

Expenditures incurred in the Quarter to deliver outputs	<i>UShs Thousand</i>	
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	104	0
222001 Information and Communication Technology Services.	170	0

VOTE: 716 Kotido Municipal Council

Quarter 2

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
227001 Travel inland	300	0
227004 Fuel, Lubricants and Oils	340	0
Total for Budget Output	914	0
Wage	0	0
Non-Wage	914	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000034 Education and Skills Development

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)	685	0
221010 Special Meals and Drinks	1,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000	0
Total for Budget Output	2,685	0
Wage	0	0
Non-Wage	2,685	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Population Health, Safety and Management**Budget Output: 000063 Quality Assurance Systems**

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)	2,056	0
212102 Medical expenses (Employees)	450	0
221017 Membership dues and Subscription fees.	200	0
222001 Information and Communication Technology Services.	2,000	0
223003 Rent-Produced Assets-to private entities	978	0

VOTE: 716 Kotido Municipal Council

Quarter 2

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
224004 Beddings, Clothing, Footwear and related Services	2,000	0
227001 Travel inland	2,000	0
227004 Fuel, Lubricants and Oils	14,687	0
Total for Budget Output	24,372	0
Wage	0	0
Non-Wage	24,372	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services**Budget Output: 000023 Inspection and Monitoring**

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	638	0
227004 Fuel, Lubricants and Oils	1,000	0
Total for Budget Output	1,638	0
Wage	0	0
Non-Wage	1,638	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

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)	3,600	0
222001 Information and Communication Technology Services.	350	0
Total for Budget Output	3,950	0
Wage	0	0
Non-Wage	3,950	0

VOTE: 716 Kotido Municipal Council

Quarter 2

Department: 010 Administration

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

Programme: 14 Public Sector Transformation**SubProgramme: 01 Strengthening Accountability****Budget Output: 000024 Compliance and Enforcement Services****PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs**

NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,500	1,460
221010 Special Meals and Drinks	2,083	1,040
221012 Small Office Equipment	1,000	0
222001 Information and Communication Technology Services.	2,000	500
227001 Travel inland	6,000	1,015
227004 Fuel, Lubricants and Oils	7,000	2,584
228002 Maintenance-Transport Equipment	1,000	0
263306 Urban Discretionary Development Equalization Grant	8,000	0
Total for Budget Output	33,583	6,599
Wage	0	0
Non-Wage	13,000	2,019
GoU Dev	20,583	4,580
Ext Finance	0	0

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**

1. Processed and paid salaries for 40 staffs for three months during the Quarter
 2. Processed and paid pension for 11 pensioners during the Quarter
 3. processed and paid gratuity for one staff (Ochen Jimmy mathew)
- There was no variation

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

Item	Approved Budget	Spent
211101 General Staff Salaries	382,393	59,913

VOTE: 716 Kotido Municipal Council

Quarter 2

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	40,507	19,219
273105 Gratuity	30,796	46,974
Total for Budget Output	453,696	126,106
Wage	382,393	59,913
Non-Wage	71,304	66,193
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

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)	17,809	0
211107 Boards, Committees and Council Allowances	7,307	0
221003 Staff Training	3,250	1,625
221009 Welfare and Entertainment	3,562	0
221011 Printing, Stationery, Photocopying and Binding	2,751	0
221012 Small Office Equipment	942	0
221017 Membership dues and Subscription fees.	1,200	0
222001 Information and Communication Technology Services.	2,095	0
223004 Guard and Security services	1,218	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,696	0
227001 Travel inland	9,728	0
227004 Fuel, Lubricants and Oils	5,342	0
228002 Maintenance-Transport Equipment	1,750	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,605	0
228004 Maintenance-Other Fixed Assets	300	0
312229 Other ICT Equipment - Acquisition	1,500	0
Total for Budget Output	62,053	1,625
Wage	0	0
Non-Wage	49,470	0

VOTE: 716 Kotido Municipal Council

Quarter 2

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	12,583
	Ext Finance	0

Budget Output: 390014 Development and Operationalion of Human Resource System

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

- | | |
|---|---|
| <ol style="list-style-type: none"> 1. Submitted recruitment plan for FY 2023-2024 to MOPs 2. Followed up HCM full migration with MOPS 3. Submitted evidence on payroll to Auditor General office 4. Processed and paid salaries for 40 Staff 5. Attended exit meeting on special payroll Audit | The entity received supplementary gratuity funds during the 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
221009 Welfare and Entertainment	1,000	250
221011 Printing, Stationery, Photocopying and Binding	2,297	574
221012 Small Office Equipment	500	125
222001 Information and Communication Technology Services.	500	125
227001 Travel inland	8,000	2,000
273102 Incapacity, death benefits and funeral expenses	1,000	250
Total for Budget Output	14,297	3,324
Wage	0	0
Non-Wage	14,297	3,324
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

- | | |
|---|------------------------|
| <ol style="list-style-type: none"> 1. Conducted annual performance appraisals of staffs in Divisions, schools and health facilities and Municipal Headquarters. 2. Conducted one mentorship session in one lower local Government for staff in North Division | There was no variation |
|---|------------------------|

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,500	3,062
221009 Welfare and Entertainment	900	0

VOTE: 716 Kotido Municipal Council

Quarter 2

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>US\$ Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,100	525
221012 Small Office Equipment	500	125
222001 Information and Communication Technology Services.	800	588
227001 Travel inland	8,120	1,860
227004 Fuel, Lubricants and Oils	11,380	2,320
228002 Maintenance-Transport Equipment	2,200	250
273102 Incapacity, death benefits and funeral expenses	500	0
Total for Budget Output	31,000	8,731
Wage	0	0
Non-Wage	31,000	8,731
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390018 Statutory Services**PIAP Output: 14050302 Decentralized management of salary, pension and gratuity strengthened**

- | | |
|--|------------------------|
| 1. Facilitated the solicitor general office to represent council in civil suit cases | There was no variation |
| 2. procured assorted office cleaning materials | |

Expenditures incurred in the Quarter to deliver outputs	<i>US\$ Thousand</i>	
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,800	250
221009 Welfare and Entertainment	1,400	150
221011 Printing, Stationery, Photocopying and Binding	800	303
221012 Small Office Equipment	1,800	250
223004 Guard and Security services	1,200	300
225101 Consultancy Services	4,404	651
Total for Budget Output	11,404	1,904
Wage	0	0
Non-Wage	11,404	1,904
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

VOTE: 716 Kotido Municipal Council

Quarter 2

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	94	0
221002 Workshops, Meetings and Seminars	600	0
221009 Welfare and Entertainment	2,852	0
221011 Printing, Stationery, Photocopying and Binding	1,160	0
221012 Small Office Equipment	1,281	0
221017 Membership dues and Subscription fees.	700	0
222001 Information and Communication Technology Services.	540	0
222002 Postage and Courier	208	0
227001 Travel inland	2,674	0
227004 Fuel, Lubricants and Oils	1,300	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	250	0
273102 Incapacity, death benefits and funeral expenses	200	0
Total for Budget Output	11,859	0
Wage	0	0
Non-Wage	11,859	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security**SubProgramme: 01 Institutional Coordination****Budget Output: 000003 Facilities Management****PIAP Output: 16060502 Asset Management**

Maintained COVID- 19 Toyota Hillux Motor Vehicle Reg. There was no variation
No. UG 7068 M during the Quarter.

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

Item	Approved Budget	Spent
223005 Electricity	1,200	600
223006 Water	800	400

VOTE: 716 Kotido Municipal Council

Quarter 2

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
228002 Maintenance-Transport Equipment	2,000	15
Total for Budget Output	4,000	1,015
Wage	0	0
Non-Wage	4,000	1,015
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000004 Finance and Accounting

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	935	0
227001 Travel inland	1,842	0
Total for Budget Output	2,776	0
Wage	0	0
Non-Wage	2,776	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060502 Asset Management

One Procurement Notice run during second Quarte of FY 2023/2024, Three Contracts Committee sittings facilitated during second Quarte of FY 2023/2024, One Procurement Report submmitted to PPDA regional Offices, one Quarterly site visit undertaken during second Quarter of FY 2023/2024, Project sites handed and commisioned during second Quarter of FY 2023/2024

VOTE: 716 Kotido Municipal Council

Quarter 2

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060508 Procurement and disposal of Assets managed		
	<ol style="list-style-type: none"> Submitted procurement work plan for FY 2023/24 to PPDA mbale regional office Submitted quarter I procurement report to PPDA mbale regional office Facilitated one contracts committee sitting during the Quarter Submitted Quarter one frameworks 	There was no variation

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		3,300	1,070
221009 Welfare and Entertainment		712	356
221011 Printing, Stationery, Photocopying and Binding		2,700	550
221012 Small Office Equipment		1,420	230
227001 Travel inland		5,080	820
	Total for Budget Output	13,213	3,026
	Wage	0	0
	Non-Wage	13,213	3,026
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000008 Records Management

PIAP Output: 16060510 Records management

	<ol style="list-style-type: none"> procured assorted office stationary for printing correspondences, attendance analysis procured assorted small office equipments for records unit Dispatched, received and filled mails within and out side office Retrieved assorted records 	There was no variation
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Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
221009 Welfare and Entertainment		600	590
221011 Printing, Stationery, Photocopying and Binding		2,000	735
221012 Small Office Equipment		2,000	250
222001 Information and Communication Technology Services.		400	0

VOTE: 716 Kotido Municipal Council

Quarter 2

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	5,000 1,575
	Wage	0 0
	Non-Wage	5,000 1,575
	GoU Dev	0 0
	Ext Finance	0 0

Budget Output: 000010 Leadership and Management

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
212102 Medical expenses (Employees)	1,000	0	
221002 Workshops, Meetings and Seminars	81,009	0	
221009 Welfare and Entertainment	2,484	0	
227001 Travel inland	7,733	0	
227004 Fuel, Lubricants and Oils	1,446	0	
	Total for Budget Output	93,673	0
	Wage	0	0
	Non-Wage	93,673	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000011 Communication and Public Relations

PIAP Output: 16060509 Public Relations Managed

- | | |
|---|------------------------|
| 1. procured internet router to support PDM activity | There was no variation |
| 2. Run a procurement notice with New vision media house | |
| 3. Made radio announcements for property rates | |

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221001 Advertising and Public Relations	3,000	247	
221011 Printing, Stationery, Photocopying and Binding	500	125	
	Total for Budget Output	3,500	372
	Wage	0	0
	Non-Wage	3,500	372
	GoU Dev	0	0

VOTE: 716 Kotido Municipal Council

Quarter 2

Department: 010 Administration

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

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

- | | |
|--|-----------------------|
| <ol style="list-style-type: none"> 1. Submitted responses and actions taken on the internal auditor General report for FY 2022-2023 2. Attended a meeting at OPM relating to iron sheets of the Karachuna's 3. Submitted and constituted the board of survey report 4. procured assorted small | There was no response |
|--|-----------------------|

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	0
221011 Printing, Stationery, Photocopying and Binding	800	0
221012 Small Office Equipment	1,051	0
221017 Membership dues and Subscription fees.	1,000	0
227001 Travel inland	500	0
227004 Fuel, Lubricants and Oils	506	0
263402 Transfer to Other Government Units	0	116,234
Total for Budget Output	4,857	116,234
Wage	0	0
Non-Wage	4,857	56,433
GoU Dev	0	59,801
Ext Finance	0	0

SubProgramme: 03 Policy and Legislation Processes**Budget Output: 010008 Capacity Strengthening**

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,177	0
221009 Welfare and Entertainment	2,051	0
221017 Membership dues and Subscription fees.	600	0
222001 Information and Communication Technology Services.	863	0
227004 Fuel, Lubricants and Oils	1,165	0

VOTE: 716 Kotido Municipal Council

Quarter 2

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>US\$ Thousand</i>
Item	Approved Budget	Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	500	0
Total for Budget Output	20,357	0
Wage	0	0
Non-Wage	20,357	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 05 Anti-Corruption and Accountability**Budget Output: 000061 Management of Government Accounts**

N / A

Expenditures incurred in the Quarter to deliver outputs	<i>US\$ Thousand</i>	
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	600	0
227001 Travel inland	600	0
227004 Fuel, Lubricants and Oils	627	0
Total for Budget Output	1,827	0
Wage	0	0
Non-Wage	1,827	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation**SubProgramme: 02 Resource Mobilization and Budgeting****Budget Output: 560019 Data Management and Dissemination**

N / A

Expenditures incurred in the Quarter to deliver outputs	<i>US\$ Thousand</i>	
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,450	0
212102 Medical expenses (Employees)	600	0
221002 Workshops, Meetings and Seminars	500	0
221003 Staff Training	1,000	0

VOTE: 716 Kotido Municipal Council

Quarter 2

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
221006 Commissions and related charges	400	0
221009 Welfare and Entertainment	1,622	0
221011 Printing, Stationery, Photocopying and Binding	3,571	0
221012 Small Office Equipment	1,900	0
221014 Bank Charges and other Bank related costs	400	0
221017 Membership dues and Subscription fees.	1,060	0
222001 Information and Communication Technology Services.	1,250	0
222002 Postage and Courier	250	0
223004 Guard and Security services	800	0
223005 Electricity	350	0
223006 Water	350	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	150	0
227001 Travel inland	11,555	0
227003 Carriage, Haulage, Freight and transport hire	200	0
227004 Fuel, Lubricants and Oils	3,000	0
228002 Maintenance-Transport Equipment	292	0
Total for Budget Output	30,701	0
Wage	0	0
Non-Wage	30,701	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery**Budget Output: 000023 Inspection and Monitoring**

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)	1,000	0
221009 Welfare and Entertainment	407	0
221012 Small Office Equipment	500	0
221014 Bank Charges and other Bank related costs	50	0

VOTE: 716 Kotido Municipal Council

Quarter 2

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
221017 Membership dues and Subscription fees.	250	0
222001 Information and Communication Technology Services.	900	0
Total for Budget Output	3,107	0
Wage	0	0
Non-Wage	3,107	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	967,257	270,511
Wage	382,393	59,913
Non-Wage	432,095	144,592
GoU Dev	152,769	66,006
Ext Finance	0	0

VOTE: 716 Kotido Municipal Council**Quarter 2****Department: 020 Finance**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Financial Management and Accountability (LG)		
Programme: 16 Governance And Security		
SubProgramme: 05 Anti-Corruption and Accountability		
Budget Output: 000061 Management of Government Accounts		
PIAP Output: 16080502 "1. Segregation of Duties (SoDs) enforced on IFMs		
	<ol style="list-style-type: none"> 1. Attended parliamentary eastern B audit committee 2. Submitted draft financial statement 3. Attended LG PAC committee 4. supported External Audit 5. prepared responses for external Audit 6. Warranted Quarter II funds and supplementary 	there was no variation

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,951	0	
221002 Workshops, Meetings and Seminars	5,000	1,475	
221009 Welfare and Entertainment	4,500	1,500	
221010 Special Meals and Drinks	1,500	535	
221011 Printing, Stationery, Photocopying and Binding	8,000	1,570	
221012 Small Office Equipment	4,004	630	
221014 Bank Charges and other Bank related costs	1,200	0	
221017 Membership dues and Subscription fees.	2,000	0	
222001 Information and Communication Technology Services.	5,215	1,000	
223005 Electricity	6,000	1,000	
227001 Travel inland	5,000	1,512	
227004 Fuel, Lubricants and Oils	6,000	293	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,300	427	
273101 Medical expenses (To general public)	1,000	700	
Total for Budget Output	59,670	10,642	
	Wage	0	
	Non-Wage	10,642	
	GoU Dev	0	
	Ext Finance	0	

Programme: 18 Development Plan Implementation

VOTE: 716 Kotido Municipal Council**Quarter 2****Department: 020 Finance**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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SubProgramme: 04 Accountability Systems and Service Delivery**Budget Output: 000006 Planning and Budgeting services****PIAP Output: 18040403 Capacity built to conduct high quality and impact - driven performance Audits**

- | | |
|--|------------------------|
| 1. Processed and paid salaries for three months for all the 11 staffs during the Quarter | There was no variation |
| 2. submitted warrants to MOFPED | |
| 3. Attended exit meeting for FY 2022/23 | |
| 4. Conducted revenue monitoring and supervision | |
| 5. Conducted property rate meeting | |

PIAP Output: 18040701 Capacity built to conduct high quality and impact - driven performance Audits

- | | |
|---------------------------------------|------------------------|
| Prepared and submitted final accounts | There was no variation |
| Conducted support supervision of LLGs | |

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

Item	Approved Budget	Spent
211101 General Staff Salaries	114,547	19,354
Total for Budget Output	114,547	19,354
Wage	114,547	19,354
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	174,217	29,996
Wage	114,547	19,354
Non-Wage	59,670	10,642
GoU Dev	0	0
Ext Finance	0	0

VOTE: 716 Kotido Municipal Council**Quarter 2****Department: 030 Statutory bodies**

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

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	53,945	9,444	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,930	479	
221017 Membership dues and Subscription fees.	1,000	250	
227001 Travel inland	2,839	709	
Total for Budget Output	59,714	10,882	
Wage	53,945	9,444	
Non-Wage	5,769	1,438	
GoU Dev	0	0	
Ext Finance	0	0	

SubProgramme: 03 Policy and Legislation Processes**Budget Output: 010008 Capacity Strengthening****PIAP Output: 16060403 Submissions to Cabinet reviewed for adequacy and harmony with national frameworks and international**

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,998	5,164	
212103 Incapacity benefits (Employees)	922	230	
221002 Workshops, Meetings and Seminars	4,484	1,121	
221007 Books, Periodicals & Newspapers	164	41	
221009 Welfare and Entertainment	6,974	0	
221010 Special Meals and Drinks	1	0	
221011 Printing, Stationery, Photocopying and Binding	550	139	
227001 Travel inland	10,053	4,850	
227004 Fuel, Lubricants and Oils	12,500	0	
Total for Budget Output	48,646	11,545	

VOTE: 716 Kotido Municipal Council

Quarter 2

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	11,545
	GoU Dev	0
	Ext Finance	0
	Total for Department	22,427
	Wage	9,444
	Non-Wage	12,983
	GoU Dev	0
	Ext Finance	0

VOTE: 716 Kotido Municipal Council

Quarter 2

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

PAYMENT OF SALARIES FOR 3 DEPARTMENT STAFF FOR Q2	1. Processed and paid salaries for two departmental staff for three months	There was no variation 1
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	43,899	8,174
227004 Fuel, Lubricants and Oils	6,580	2,700
Total for Budget Output	50,479	10,874
Wage	43,899	8,174
Non-Wage	6,580	2,700
GoU Dev	0	0
Ext Finance	0	0
Total for Department	50,479	10,874
Wage	43,899	8,174
Non-Wage	6,580	2,700
GoU Dev	0	0
Ext Finance	0	0

VOTE: 716 Kotido Municipal Council**Quarter 2****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: 000013 HIV/AIDS Mainstreaming

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

1.Immunized 307 children in Kanawat HCIII(96), KDDO HCIII(30), Losilang HCII(21) and Panyangara HCIII(120)
 2.Attracted 445 mothers for ANC visits in Kanawat HCIII(220), Panyangara (105), KDDO HCIII(90) and Losilang HCII(30)

No variation

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	500
221002 Workshops, Meetings and Seminars	3,000	873
221011 Printing, Stationery, Photocopying and Binding	2,000	350
221012 Small Office Equipment	1,462	0
227001 Travel inland	4,000	1,600
227004 Fuel, Lubricants and Oils	3,000	1,190
Total for Budget Output	15,462	4,513
Wage	0	0
Non-Wage	15,462	4,513
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010501 Basket of 41 essential medicines availed.

1.Paid salaries of 18 health workers in the three months of October, November and December
 2. Transferred PHC funds to the Kanawat HCIII(8,514.713 UGX), Losilang HCII(1,908,492 UGX), KDDO HCIII(1,908,492 UGX) and Panyangara HCIII(27,654,130 UGX)

No variation

PIAP Output: 1203010507 Human resources recruited to fill vacant posts

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

VOTE: 716 Kotido Municipal Council

Quarter 2

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203010508 Human resources recruited to fill vacant posts		
63 health workers recruited	NA	

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Approved Budget	Spent
211101 General Staff Salaries		1,376,965	98,266
263308 Sector Conditional Grant (Non-Wage)		159,943	39,986
	Total for Budget Output	1,536,909	138,252
	Wage	1,376,965	98,266
	Non-Wage	159,943	39,986
	GoU Dev	0	0
	Ext Finance	0	0

Service Area: 20 Hospital Services**Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320080 Support to Hospitals****PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded**

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		1,205	602
225201 Consultancy Services-Capital		1,000	395
225202 Environment Impact Assessment for Capital Works		1,750	875
225203 Appraisal and Feasibility Studies for Capital Works		1,061	531
225204 Monitoring and Supervision of capital work		3,000	864
263310 Sector Development Grant		33,900	0
312121 Non-Residential Buildings - Acquisition		52,000	0
	Total for Budget Output	93,916	3,266
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	93,916	3,266
	Ext Finance	0	0

Service Area: 30 Health Management and Supervision**Programme: 12 Human Capital Development**

VOTE: 716 Kotido Municipal Council

Quarter 2

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,145	0	
221009 Welfare and Entertainment	480	240	
227001 Travel inland	3,000	750	
227004 Fuel, Lubricants and Oils	2,000	650	
228002 Maintenance-Transport Equipment	3,000	0	
Total for Budget Output	9,625	1,640	
Wage	0	0	
Non-Wage	9,625	1,640	
GoU Dev	0	0	
Ext Finance	0	0	

SubProgramme: 04 Labour and employment services

Budget Output: 000010 Leadership and Management

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
212102 Medical expenses (Employees)	1,000	0	
221009 Welfare and Entertainment	1,000	250	
Total for Budget Output	2,000	250	
Wage	0	0	
Non-Wage	2,000	250	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 000023 Inspection and Monitoring

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

NA

VOTE: 716 Kotido Municipal Council

Quarter 2

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	286
Total for Budget Output	2,000	286
Wage	0	0
Non-Wage	2,000	286
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security**SubProgramme: 01 Institutional Coordination****Budget Output: 000010 Leadership and Management**

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	2,000	750	
Total for Budget Output	2,000	750	
Wage	0	0	
Non-Wage	2,000	750	
GoU Dev	0	0	
Ext Finance	0	0	

Programme: 18 Development Plan Implementation**SubProgramme: 02 Resource Mobilization and Budgeting****Budget Output: 560019 Data Management and Dissemination****PIAP Output: 18010603 Resource mobilization and Budget execution legal framework developed and amended**

NA

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
222001 Information and Communication Technology Services.	561	0	
227001 Travel inland	852	302	
Total for Budget Output	1,412	302	
Wage	0	0	
Non-Wage	1,412	302	

VOTE: 716 Kotido Municipal Council

Quarter 2

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	0
	Ext Finance	0
	Total for Department	1,663,324
	Wage	1,376,965
	Non-Wage	192,443
	GoU Dev	93,916
	Ext Finance	0

VOTE: 716 Kotido Municipal Council

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 000034 Education and Skills Development		
PIAP Output: 1202010101 Strengthen Competence based training		

Conducting Environmental Impacts Assessments	Facilitated for 1 Environmental climated change screening and development of EMPS of Education projects,preparation of BOGs for 2 projects, project field appraisal for 2 projects for FY 2023/2024.	There was no variation
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
224011 Research Expenses	1,500	750
225202 Environment Impact Assessment for Capital Works	500	250
225203 Appraisal and Feasibility Studies for Capital Works	500	250
225204 Monitoring and Supervision of capital work	3,076	0
263310 Sector Development Grant	71,550	0
Total for Budget Output	77,126	1,250
Wage	0	0
Non-Wage	0	0
GoU Dev	77,126	1,250
Ext Finance	0	0

Budget Output: 320006 Certification of Primary Leaving Examinations

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	360
Total for Budget Output	5,000	360
Wage	0	0
Non-Wage	5,000	360
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320157 Primary Education Services

N / A

VOTE: 716 Kotido Municipal Council

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	1,076,002	208,189
Total for Budget Output	1,076,002	208,189
Wage	1,076,002	208,189
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	203,254	0
Total for Budget Output	203,254	0
Wage	0	0
Non-Wage	203,254	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services**Budget Output: 000006 Planning and Budgeting services****PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions**

Processed and paid salaries of 2 departmental staff for 3 months

Funds were sufficient 2 departmental staffs received salaries on time.

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

Item	Approved Budget	Spent
211101 General Staff Salaries	44,946	3,601
Total for Budget Output	44,946	3,601
Wage	44,946	3,601
Non-Wage	0	0
GoU Dev	0	0

VOTE: 716 Kotido Municipal Council

Quarter 2

Department: 060 Education

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

Service Area: 20 Secondary Education**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 320158 Capitation (Secondary)****PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schools and training institutions**

Processed and transferred grants to 2 secondary schools quarterly NA

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	616,944	0
Total for Budget Output	616,944	0
Wage	0	0
Non-Wage	616,944	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services**PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions**

1. PTA & AGM meetings conducted NA
2. Stationary purchased
3. Examinations managed
4. Students welfare
5. Tuition managed
6. Minor repairs done
7. Games and sports executed
8. Health and sanitation

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,390,392	251,596
Total for Budget Output	1,390,392	251,596
Wage	1,390,392	251,596
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 716 Kotido Municipal Council

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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 *UShs Thousand*

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	156,317	0
Total for Budget Output	156,317	0
Wage	0	0
Non-Wage	156,317	0
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 12 tertiary instructors for 3 months. Funds were sufficient enough all instructors received salaries timely.

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

Item	Approved Budget	Spent
211101 General Staff Salaries	768,418	71,617
Total for Budget Output	768,418	71,617
Wage	768,418	71,617
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: 000023 Inspection and Monitoring

VOTE: 716 Kotido Municipal Council

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203010601 Basic Requirements and Minimum standards met by schools and training institutions		
1. School inspections conducted	NA	
2. Schools monitoring conducted		
3. Stationary for the department procured		
4. Departmental reports generated, discussed and submitted to relevant authorities		

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
212103 Incapacity benefits (Employees)	536	178	
221009 Welfare and Entertainment	1,098	200	
221012 Small Office Equipment	1,082	166	
222001 Information and Communication Technology Services.	1,000	233	
227004 Fuel, Lubricants and Oils	1,000	0	
228002 Maintenance-Transport Equipment	2,000	666	
Total for Budget Output	6,716	1,443	
Wage	0	0	
Non-Wage	6,716	1,443	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 010008 Capacity Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	925	308	
227001 Travel inland	1,155	385	
Total for Budget Output	2,080	693	
Wage	0	0	
Non-Wage	2,080	693	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 320014 Examinations and Assessments

VOTE: 716 Kotido Municipal Council

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202030402 Conduct regular National Assessment of Progress in Education (NAPE) in numeracy and literacy at P.3 and P.6 and		
	Facilitated Primary Leaving Examination exercise 2023.	No variation was realized Funds were sufficient .

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		5,000	4,250
Total for Budget Output		5,000	4,250
	Wage	0	0
	Non-Wage	5,000	4,250
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 320016 Management of Education Services

PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schools and training institutions		
	Facilitated for PLE Administrative expenses of 8 chief invigilators and 19 invigilators.	Funds were not sufficient enough.

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
212102 Medical expenses (Employees)		2,000	0
221002 Workshops, Meetings and Seminars		4,281	0
221003 Staff Training		3,000	250
221004 Recruitment Expenses		2,000	0
221008 Information and Communication Technology Supplies.		1,000	0
221011 Printing, Stationery, Photocopying and Binding		1,000	0
221017 Membership dues and Subscription fees.		1,000	0
225101 Consultancy Services		7,000	0
227001 Travel inland		2,601	0
227004 Fuel, Lubricants and Oils		3,000	0
228001 Maintenance-Buildings and Structures		43,157	0
273102 Incapacity, death benefits and funeral expenses		1,441	0
Total for Budget Output		71,479	250
	Wage	0	0
	Non-Wage	71,479	250
	GoU Dev	0	0

VOTE: 716 Kotido Municipal Council**Quarter 2****Department: 060 Education**

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

Budget Output: 320038 Sports Development and Oversight**PIAP Output: 1202020301 Regional Sports focused schools (sports centres of excellence) established and supported**

No activity was done. under is code in quarter 2.

No activity was done. under is code in quarter 2.

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,498	0
227001 Travel inland	4,502	0
Total for Budget Output	10,000	0
Wage	0	0
Non-Wage	10,000	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services**Budget Output: 000023 Inspection and Monitoring**

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,763	440
227001 Travel inland	3,979	995
Total for Budget Output	5,742	1,435
Wage	0	0
Non-Wage	5,742	1,435
GoU Dev	0	0
Ext Finance	0	0
Total for Department	4,439,415	544,685
Wage	3,279,758	535,004
Non-Wage	1,082,532	8,431
GoU Dev	77,126	1,250
Ext Finance	0	0

VOTE: 716 Kotido Municipal Council

Quarter 2

Department: 070 Roads and Engineering

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

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.

- | | |
|--|-------------------------|
| 1. Paid accumulated fuel bills at Muyra Gax | There was no variations |
| 2. Facilitated the Town clerk for a meeting in Jinja | |
| 3. Serviced and repaired departmental motor cycle | |
| 4. submitted Quarter 2 progress and accountability report for 23-24 to URF | |

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,500	5,943
221011 Printing, Stationery, Photocopying and Binding	1,200	350
222001 Information and Communication Technology Services.	2,800	350
227001 Travel inland	12,000	0
227004 Fuel, Lubricants and Oils	7,000	0
228001 Maintenance-Buildings and Structures	42,651	0
228002 Maintenance-Transport Equipment	3,000	379
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	8,597	0
228004 Maintenance-Other Fixed Assets	17,500	0
Total for Budget Output	105,248	7,022
Wage	0	0
Non-Wage	105,248	7,022
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260010 Road Rehabilitation

PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.

- | | |
|--|---------------------|
| 1. Facilitated Mayors travel for UAAU to Kisoro | There was variation |
| 3. Facilitated submission of Q2 warrants to MOFPED | |

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

Item	Approved Budget	Spent
263310 Sector Development Grant	1,000,000	12,320
Total for Budget Output	1,000,000	12,320

VOTE: 716 Kotido Municipal Council

Quarter 2

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	0
	GoU Dev	1,000,000
	Ext Finance	0

Service Area: 20 Engineering Services

Programme: 12 Human Capital Development

SubProgramme: 04 Labour and employment services

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	105,221	32,639	
Total for Budget Output	105,221	32,639	
Wage	105,221	32,639	
Non-Wage	0	0	
GoU Dev	0	0	
Ext Finance	0	0	
Total for Department	1,210,470	51,981	
Wage	105,221	32,639	
Non-Wage	105,248	7,022	
GoU Dev	1,000,000	12,320	
Ext Finance	0	0	

VOTE: 716 Kotido Municipal Council

Quarter 2

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Natural Resources Management		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 01060204 Institutional coordination & management strengthened		
	Physical planning committee meetings, Regulation of building controls, Submission of statutory reports procured stationary for the department	There was no variation

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,000	320	
221002 Workshops, Meetings and Seminars	3,000	0	
221003 Staff Training	1,000	0	
221009 Welfare and Entertainment	800	125	
221011 Printing, Stationery, Photocopying and Binding	1,182	0	
227001 Travel inland	3,097	760	
Total for Budget Output	17,079	1,205	
Wage	0	0	
Non-Wage	17,079	1,205	
GoU Dev	0	0	
Ext Finance	0	0	

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

SubProgramme: 01 Environment and Natural Resources Management		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 06060302 Strategy for NDP III implementation coordination developed.		
	Conducted Environmental resource committee meeting processed and paid salaries of staff for three months 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	101,240	17,598	
Total for Budget Output	101,240	17,598	
Wage	101,240	17,598	

VOTE: 716 Kotido Municipal Council**Quarter 2****Department: 090 Natural Resources**

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

SubProgramme: 02 Land Management**Budget Output: 140035 Land Information Management****PIAP Output: 06070302 Land Information System automated and integrated with other systems**

1. Presented the physical development plan to the directorate of physical planning	There was no variation
2. Reached MOLHUD to seek for technical support in the preparation of LAPDPs of North and South Division	
3. Conducted municipal physical planning committee meeting	

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

Item	Approved Budget	Spent
225201 Consultancy Services-Capital	80,000	7,215
Total for Budget Output	80,000	7,215
Wage	0	0
Non-Wage	0	0
GoU Dev	80,000	7,215
Ext Finance	0	0

Programme: 10 Sustainable Urbanisation And Housing**SubProgramme: 03 Institutional Coordination****Budget Output: 280006 Land Use Compliance****PIAP Output: 10050205 Implement the physical planning regulatory framework**

Made Compensation of land to project affected persons in Kotido East parish	there was no variation
submitted first set of MPPC meeting minutes to moroto	
Ministry of lands zonal office	
paid departmental welfare	
Attended regional budget conference	

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

Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	17,531	3,500
Total for Budget Output	17,531	3,500

VOTE: 716 Kotido Municipal Council

Quarter 2

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	3,500
	GoU Dev	0
	Ext Finance	0
	Total for Department	29,518
	Wage	17,598
	Non-Wage	4,705
	GoU Dev	7,215
	Ext Finance	0

VOTE: 716 Kotido Municipal Council**Quarter 2****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: 12 Human Capital Development****SubProgramme: 03 Gender and Social Protection****Budget Output: 320145 Response to Gender based violence****PIAP Output: 1204010702 Gender Based Violence prevention and response system strengthened**

- | | | | |
|--|---|---|--|
| 1. Followed up 02 cases of GBV (1 in October and 1 in December) | 2. Conducted 01 training for women leaders (16 in north and 23 west division). | 3. Conducted 1 radio talk show (radio voice of karamoja) | other planned activities i.e support to international women's day will be implemented in quarter three |
|--|---|---|--|

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

Item	Approved Budget	Spent
212102 Medical expenses (Employees)	2,000	0
221009 Welfare and Entertainment	2,800	200
221012 Small Office Equipment	2,800	0
227001 Travel inland	2,065	1,200
Total for Budget Output	9,665	1,400
Wage	0	0
Non-Wage	9,665	1,400
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Empowerment and Mindset Change**Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output: 1203010502 "Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

- | | | | | |
|--|---|---|--|------------------------------------|
| 1. 04 HIV/AIDS activities main streaming | 02. conducting awareness raising at project sites on GBV, HIV/AIDS and child labour | 1. Attended one HIV/AIDS committee meeting in October | 2. Attended a Training in moroto with CSO organised Uganda AIDs in December Commission . | No variation in planned activities |
|--|---|---|--|------------------------------------|

PIAP Output: 1203010515 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,629	0

VOTE: 716 Kotido Municipal Council

Quarter 2

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	5,629 0
	Wage	0 0
	Non-Wage	5,629 0
	GoU Dev	0 0
	Ext Finance	0 0

SubProgramme: 03 Gender and Social Protection**Budget Output: 320146 Support to special interest Groups****PIAP Output: 1204010201 Increased resilience of workforce**

1. Conducted 01 Women Council Meeting on 15/11/2023 at CBS No variation on planned activities .
2. Conducted 01 Disability Council Meeting on 13/11/2023 at CBS
3. Conducted 01 Youth Council Meeting on 22/11/2023 at CBS
4. Conducted 01 Older Person Council Meeting on 7/12/2023 at CBS

PIAP Output: 1204010302 Social care programs implemented

NA

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
221011 Printing, Stationery, Photocopying and Binding	3,527	882	
227004 Fuel, Lubricants and Oils	8,000	1,539	
Total for Budget Output	11,527	2,421	
Wage	0	0	
Non-Wage	11,527	2,421	
GoU Dev	0	0	
Ext Finance	0	0	

SubProgramme: 04 Labour and employment services**Budget Output: 010008 Capacity Strengthening**

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
211101 General Staff Salaries	62,021	10,264	

VOTE: 716 Kotido Municipal Council

Quarter 2

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	1,000
221003 Staff Training	3,000	750
Total for Budget Output	69,021	12,014
Wage	62,021	10,264
Non-Wage	7,000	1,750
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201 CDMIS established and operationalized

- | | |
|--|------------------------------------|
| <ol style="list-style-type: none"> 1. Conducted 01 visit to child care in shalom in November. 2. Conducted 01 Monitoring newly 25 funded Groups in December. 3. Conducted 01 Monitoring for 3 SEGOP Groups December | No variation in planned activities |
|--|------------------------------------|

Expenditures incurred in the Quarter to deliver outputs	<i>UShs Thousand</i>	
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,000	500
221003 Staff Training	3,668	0
Total for Budget Output	9,668	500
Wage	0	0
Non-Wage	9,668	500
GoU Dev	0	0
Ext Finance	0	0
Total for Department	105,510	16,334
Wage	62,021	10,264
Non-Wage	43,489	6,071
GoU Dev	0	0
Ext Finance	0	0

VOTE: 716 Kotido Municipal Council

Quarter 2

Department: 110 Planning

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

Programme: 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.

Processed and paid salaries for one departmental staff for three months	There was no variation
Attended one regional budget conference in Lira	
Conducted one vote budget conference	
Compiled and submitted one vote budget frame work paper	

PIAP Output: 1801051103 Functional community information system at parish level.

Attended NDP III dissemination meeting in Lira	There was no variation
--	------------------------

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

Item	Approved Budget	Spent
211101 General Staff Salaries	21,365	2,530
221002 Workshops, Meetings and Seminars	2,007	503
221010 Special Meals and Drinks	5,000	650
Total for Budget Output	28,372	3,682
Wage	21,365	2,530
Non-Wage	7,007	1,152
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

PIAP Output: 18010303 Resource mobilization and Budget execution legal framework developed and amended

NA

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

Conduct TPC meetings, Support and conduct both internal and external assesment	1. Conducted internal assessment 2. Supported OPM external assessment 3. Conducted three technical planning committee meetings	There was no variation
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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)	12,664	6,332
221002 Workshops, Meetings and Seminars	15,000	3,750

VOTE: 716 Kotido Municipal Council

Quarter 2

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	61	0
221011 Printing, Stationery, Photocopying and Binding	2,502	200
221012 Small Office Equipment	30	8
227004 Fuel, Lubricants and Oils	3,164	0
Total for Budget Output	33,421	10,290
Wage	0	0
Non-Wage	20,757	3,958
GoU Dev	12,664	6,332
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

Prepared and submitted Quarter one budget performance report
 Submitted financial requests to MOFPED
 Conducted three quarterly technical planning committee meetings

There was no variation

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,561	591
Total for Budget Output	2,561	591
Wage	0	0
Non-Wage	2,561	591
GoU Dev	0	0
Ext Finance	0	0
Total for Department	64,355	14,563
Wage	21,365	2,530
Non-Wage	30,325	5,701
GoU Dev	12,664	6,332
Ext Finance	0	0

VOTE: 716 Kotido Municipal Council

Quarter 2

Department: 120 Internal Audit

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

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 14040401 Budget priorities aligned to programme plans

- | | |
|--|------------------------|
| 1. Processed and paid salaries for one departmental staff during the Quarter | There was no variation |
| 2. Attended Eastern B local Government Audit Committee meeting | |
| 3. Attended the regional budget conference in Lira | |
| 4. Submitted internal Auditor General Report | |

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	21,365	3,127
Total for Budget Output	21,365	3,127
Wage	21,365	3,127
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs

- | | |
|--|--------------|
| 1. Conducted internal audit for Quarter I fy 23/24 thus covering Kotido Municipal council headquarters and south Division, Panyangara HC III and Kotido Mixed primary school | No variation |
| 2. Carried out verification of the implimentation status of internal Auditor repor | |

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	250
221002 Workshops, Meetings and Seminars	2,000	0
221007 Books, Periodicals & Newspapers	1,000	0
221008 Information and Communication Technology Supplies.	582	0
221009 Welfare and Entertainment	1,078	409

VOTE: 716 Kotido Municipal Council

Quarter 2

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	500
221012 Small Office Equipment	1,000	0
221017 Membership dues and Subscription fees.	1,000	250
227001 Travel inland	2,600	650
227004 Fuel, Lubricants and Oils	2,000	642
Total for Budget Output	14,260	2,701
Wage	0	0
Non-Wage	14,260	2,701
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation**SubProgramme: 04 Accountability Systems and Service Delivery****Budget Output: 000023 Inspection and Monitoring****PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced**

01 Quarterly Monitoring and Inspection report NA

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	933	200	
221002 Workshops, Meetings and Seminars	4,000	0	
227004 Fuel, Lubricants and Oils	960	240	
Total for Budget Output	5,893	440	
Wage	0	0	
Non-Wage	5,893	440	
GoU Dev	0	0	
Ext Finance	0	0	
Total for Department	41,518	6,268	
Wage	21,365	3,127	
Non-Wage	20,153	3,141	
GoU Dev	0	0	
Ext Finance	0	0	

VOTE: 716 Kotido Municipal Council**Quarter 2****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: 01 Enabling Environment		
Budget Output: 190001 Private sector coordination		
PIAP Output: 07040301 Jobs created		
Conduct regular monitoring and supervision of Cooperatives (18 Emyooga SACCOs & 19 PDM SACCOs), associations/groups (over 500 groups) operations within the Kotido Municipal Council on quarterly basis	1. Quarterly market assessment done on food prices and other commodities 2.General supervision of all the Nineteen (19) PDM SACCOs. The facilitation catered for airtime and data bundles to run activities of the department.	There was no variation

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	5,757	500	
Total for Budget Output	5,757	500	
Wage	0	0	
Non-Wage	5,757	500	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 190028 Market Surveillance Inspections**PIAP Output: 07020501 Institutional and policy frameworks for investment and trade harmonized**

Support trade development, support PDM, Carry out market surveyeince	1.Conducted 4 trade sensitization meetings in CBD of Kotido Municipal Council	There was no variation
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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)	2,400	600	
221002 Workshops, Meetings and Seminars	4,000	1,000	
221011 Printing, Stationery, Photocopying and Binding	1,000	250	
222001 Information and Communication Technology Services.	1,080	430	
227004 Fuel, Lubricants and Oils	1,243	600	
Total for Budget Output	9,723	2,880	
Wage	0	0	
Non-Wage	9,723	2,880	
GoU Dev	0	0	
Ext Finance	0	0	

VOTE: 716 Kotido Municipal Council

Quarter 2

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity		
Budget Output: 010008 Capacity Strengthening		
PIAP Output: 07030102 Clients' Business continuity and sustainability Strengthened		
Process and pay salaries for two departmental staffs during the financial year	Process and pay salaries for two departmental staffs during the financial year	There was no variation

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

Item	Approved Budget	Spent
211101 General Staff Salaries	16,033	4,353
Total for Budget Output	16,033	4,353
Wage	16,033	4,353
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	31,513	7,733
Wage	16,033	4,353
Non-Wage	15,480	3,380
GoU Dev	0	0
Ext Finance	0	0

VOTE: 716 Kotido Municipal Council

Quarter 2

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
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Service Area: 10 Administration and Management

Programme: 01 Agro-Industrialization

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010008 Capacity Strengthening

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	0
221009 Welfare and Entertainment	640	0
221011 Printing, Stationery, Photocopying and Binding	790	0
222001 Information and Communication Technology Services.	300	0
223006 Water	300	0
227001 Travel inland	2,187	0
227004 Fuel, Lubricants and Oils	912	0
Total for Budget Output	6,130	0
Wage	0	0
Non-Wage	6,130	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Agricultural Market Access and Competitiveness

Budget Output: 000073 Marketing and value addition

N / A

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	400	0
227001 Travel inland	600	0

VOTE: 716 Kotido Municipal Council

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	664	0
Total for Budget Output	1,664	0
Wage	0	0
Non-Wage	1,664	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 03 Sustainable Petroleum Development

SubProgramme: 03 Downstream

Budget Output: 000058 Stakeholder Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,112	0
227001 Travel inland	1,000	0
227004 Fuel, Lubricants and Oils	1,000	0
Total for Budget Output	3,112	0
Wage	0	0
Non-Wage	3,112	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

VOTE: 716 Kotido Municipal Council

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.

Capital Development projects for Quarter two of FY 2023/2024 executed, One monitoring of Capital Development projects undertaken during second Quarter of FY 2023/2024

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	204	0
225202 Environment Impact Assessment for Capital Works	3,200	0
225203 Appraisal and Feasibility Studies for Capital Works	5,844	0
225204 Monitoring and Supervision of capital work	6,966	0
227001 Travel inland	385	0
228002 Maintenance-Transport Equipment	510	0
263306 Urban Discretionary Development Equalization Grant	103,593	0
Total for Budget Output	120,701	0
Wage	0	0
Non-Wage	1,099	0
GoU Dev	119,603	0
Ext Finance	0	0

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 03 Institutional Coordination

Budget Output: 000056 Data Management

N / A

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	250	0
227001 Travel inland	510	0
227004 Fuel, Lubricants and Oils	430	0
Total for Budget Output	1,190	0

VOTE: 716 Kotido Municipal Council

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	1,190
	GoU Dev	0
	Ext Finance	0

Programme: 12 Human Capital Development**SubProgramme: 01 Education,Sports and skills****Budget Output: 000023 Inspection and Monitoring**

N / A

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	104	0
222001 Information and Communication Technology Services.	170	0
227001 Travel inland	300	0
227004 Fuel, Lubricants and Oils	340	0
Total for Budget Output	914	0
	Wage	0
	Non-Wage	914
	GoU Dev	0
	Ext Finance	0

Budget Output: 000034 Education and Skills Development

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	685	0
221010 Special Meals and Drinks	1,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000	0
Total for Budget Output	2,685	0
	Wage	0

VOTE: 716 Kotido Municipal Council

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	2,685
	GoU Dev	0
	Ext Finance	0

SubProgramme: 02 Population Health, Safety and Management**Budget Output: 000063 Quality Assurance Systems**

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,056	0
212102 Medical expenses (Employees)	450	0
221017 Membership dues and Subscription fees.	200	0
222001 Information and Communication Technology Services.	2,000	0
223003 Rent-Produced Assets-to private entities	978	0
224004 Beddings, Clothing, Footwear and related Services	2,000	0
227001 Travel inland	2,000	0
227004 Fuel, Lubricants and Oils	14,687	0
Total for Budget Output	24,372	0
	Wage	0
	Non-Wage	24,372
	GoU Dev	0
	Ext Finance	0

SubProgramme: 04 Labour and employment services**Budget Output: 000023 Inspection and Monitoring**

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	638	0
227004 Fuel, Lubricants and Oils	1,000	0

VOTE: 716 Kotido Municipal Council

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Total for Budget Output	1,638 0
	Wage	0 0
	Non-Wage	1,638 0
	GoU Dev	0 0
	Ext Finance	0 0

Budget Output: 010008 Capacity Strengthening

N/A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,600	0
222001 Information and Communication Technology Services.	350	0
Total for Budget Output	3,950	0
Wage	0	0
Non-Wage	3,950	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs

Coordination of Council activities, Projects and activities under taken for 3 months during second Quarter of Financial year 2023/2024, Enforcement of compliance on Public service laws in 3 months of second Quarter , Submission of mandatory reports for 3 months during first Quarter of FY 2023/2024, Attendance of statutory meetings during the 3 months of the FY

VOTE: 716 Kotido Municipal Council

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,500	1,460
221010 Special Meals and Drinks	2,083	1,040
221012 Small Office Equipment	1,000	0
222001 Information and Communication Technology Services.	2,000	1,000
227001 Travel inland	6,000	2,515
227004 Fuel, Lubricants and Oils	7,000	3,080
228002 Maintenance-Transport Equipment	1,000	0
263306 Urban Discretionary Development Equalization Grant	8,000	0
Total for Budget Output	33,583	9,095
Wage	0	0
Non-Wage	13,000	4,515
GoU Dev	20,583	4,580
Ext Finance	0	0

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 50 Staff for 12 months of FY 2023/2024, processing of Pension for 15 pensioners for 12 months for FY 2023/2024, Processing of gratuity for validated retired and deceased Staff during FY 2023/2024, Payroll data updated for 12 months during FY 2023/2024

There was no variation

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	382,393	115,082
273104 Pension	40,507	29,403
273105 Gratuity	30,796	46,974
Total for Budget Output	453,696	191,459
Wage	382,393	115,082

VOTE: 716 Kotido Municipal Council

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	71,304	76,378
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	17,809	0
211107 Boards, Committees and Council Allowances	7,307	0
221003 Staff Training	3,250	1,625
221009 Welfare and Entertainment	3,562	0
221011 Printing, Stationery, Photocopying and Binding	2,751	0
221012 Small Office Equipment	942	0
221017 Membership dues and Subscription fees.	1,200	0
222001 Information and Communication Technology Services.	2,095	0
223004 Guard and Security services	1,218	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,696	0
227001 Travel inland	9,728	0
227004 Fuel, Lubricants and Oils	5,342	0
228002 Maintenance-Transport Equipment	1,750	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,605	0
228004 Maintenance-Other Fixed Assets	300	0
312229 Other ICT Equipment - Acquisition	1,500	0
Total for Budget Output	62,053	1,625
	Wage	0
	Non-Wage	49,470
	GoU Dev	12,583
	Ext Finance	0

Budget Output: 390014 Development and Operationalion of Human Resource System

VOTE: 716 Kotido Municipal Council

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 14050501 Human Capital Management (HCM) System Rolled out

Supervision of Attendance to duty by Public Officers in Divisions and Public Institutions in Quarter Two, Recruitment of Public Staff, Preparation and submission of reports to Public service, Management of Staff welfare in second Quarter

The entity received supplementary gratuity funds during the quarter

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	0
221009 Welfare and Entertainment	1,000	500
221011 Printing, Stationery, Photocopying and Binding	2,297	1,148
221012 Small Office Equipment	500	250
222001 Information and Communication Technology Services.	500	250
227001 Travel inland	8,000	4,000
273102 Incapacity, death benefits and funeral expenses	1,000	250
Total for Budget Output	14,297	6,398
Wage	0	0
Non-Wage	14,297	6,398
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

Undertaking one performance improvement activity for second Quarter for FY 2023/2024, Conducting one performance management and Appraisal activity for second Quarter for FY 2023/2024, Undertaking one mentorship session, exposure visit, Induction and placement for second Quarter of FY 2023/2024

There was no variation

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,500	3,812

VOTE: 716 Kotido Municipal Council

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	900	900
221011 Printing, Stationery, Photocopying and Binding	1,100	650
221012 Small Office Equipment	500	250
222001 Information and Communication Technology Services.	800	588
227001 Travel inland	8,120	3,160
227004 Fuel, Lubricants and Oils	11,380	6,440
228002 Maintenance-Transport Equipment	2,200	1,700
273102 Incapacity, death benefits and funeral expenses	500	0
Total for Budget Output	31,000	17,501
Wage	0	0
Non-Wage	31,000	17,501
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390018 Statutory Services

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

Office cleaning materials procured for Financial year 2023/2024, Public information disseminated on Development issues for 12 Months, 12 Public Dialogue meetings on accountability and Development issues for FY 2023/2024, Provision of short term legal consultancy services by the office of solicitor general for 12 months

There was no variation

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,800	500
221009 Welfare and Entertainment	1,400	1,100
221011 Printing, Stationery, Photocopying and Binding	800	303
221012 Small Office Equipment	1,800	500
223004 Guard and Security services	1,200	600

VOTE: 716 Kotido Municipal Council

Quarter 2

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
225101 Consultancy Services	4,404	1,302
Total for Budget Output	11,404	4,305
Wage	0	0
Non-Wage	11,404	4,305
GoU Dev	0	0
Ext Finance	0	0

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	94	0
221002 Workshops, Meetings and Seminars	600	0
221009 Welfare and Entertainment	2,852	0
221011 Printing, Stationery, Photocopying and Binding	1,160	0
221012 Small Office Equipment	1,281	0
221017 Membership dues and Subscription fees.	700	0
222001 Information and Communication Technology Services.	540	0
222002 Postage and Courier	208	0
227001 Travel inland	2,674	0
227004 Fuel, Lubricants and Oils	1,300	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	250	0
273102 Incapacity, death benefits and funeral expenses	200	0
Total for Budget Output	11,859	0
Wage	0	0
Non-Wage	11,859	0

VOTE: 716 Kotido Municipal Council

Quarter 2

Department: 010 Administration

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

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

PIAP Output: 16060502 Asset Management

Two motor Vehicles, one Motor Cycle and three Buildings maintained during second Quarter of the Financial year 2023/2024

There was no variation

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

Item	Approved Budget	Spent
223005 Electricity	1,200	600
223006 Water	800	400
228002 Maintenance-Transport Equipment	2,000	1,015
Total for Budget Output	4,000	2,015
Wage	0	0
Non-Wage	4,000	2,015
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
221011 Printing, Stationery, Photocopying and Binding	935	0
227001 Travel inland	1,842	0
Total for Budget Output	2,776	0
Wage	0	0
Non-Wage	2,776	0
GoU Dev	0	0

VOTE: 716 Kotido Municipal Council

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060502 Asset Management

One Procurement Notice run during second Quarte of FY 2023/2024, Three Contracts Committee sittings facilitated during second Quarte of FY 2023/2024, One Procurement Report submmitted to PPDA regional Offices, one Quarterly site visit undertaken during second Quarter of FY 2023/2024, Project sites handed and commisioned during second Quarter of FY 2023/2024

PIAP Output: 16060508 Procurement and disposal of Assets managed

One Procurement Notice run during second Quarter of FY 2023/2024, Three Contracts Committee sittings facilitated during second Quarter of FY 2023/2024, One Procurement Report submmitted to PPDA regional Offices in second Quarter, One Quarterly site undertaken during second Quarter of FY 2023/2024, Project sites handed and commisioned during seond Quarter of FY 2023/2024

There was no variation

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,300	1,650	
221009 Welfare and Entertainment	712	356	
221011 Printing, Stationery, Photocopying and Binding	2,700	1,100	
221012 Small Office Equipment	1,420	460	
227001 Travel inland	5,080	2,340	
Total for Budget Output	13,213	5,906	
Wage	0	0	
Non-Wage	13,213	5,906	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 000008 Records Management

VOTE: 716 Kotido Municipal Council

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 16060510 Records management

Mails Received and disptached, Council records maintained and archived during second quarter of FY 2023/2024

There was no variation

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	600	600
221011 Printing, Stationery, Photocopying and Binding	2,000	860
221012 Small Office Equipment	2,000	500
222001 Information and Communication Technology Services.	400	0
Total for Budget Output	5,000	1,960
Wage	0	0
Non-Wage	5,000	1,960
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000010 Leadership and Management

N / A

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

Item	Approved Budget	Spent
212102 Medical expenses (Employees)	1,000	0
221002 Workshops, Meetings and Seminars	81,009	0
221009 Welfare and Entertainment	2,484	0
227001 Travel inland	7,733	0
227004 Fuel, Lubricants and Oils	1,446	0
Total for Budget Output	93,673	0
Wage	0	0
Non-Wage	93,673	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000011 Communication and Public Relations

VOTE: 716 Kotido Municipal Council

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 16060509 Public Relations Managed

There was no variation

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	3,000	2,497
221011 Printing, Stationery, Photocopying and Binding	500	250
Total for Budget Output	3,500	2,747
Wage	0	0
Non-Wage	3,500	2,747
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

There was no response

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
221011 Printing, Stationery, Photocopying and Binding	800	0
221012 Small Office Equipment	1,051	0
221017 Membership dues and Subscription fees.	1,000	0
227001 Travel inland	500	0
227004 Fuel, Lubricants and Oils	506	0
263402 Transfer to Other Government Units	0	151,974
Total for Budget Output	4,857	151,974
Wage	0	0
Non-Wage	4,857	92,172
GoU Dev	0	59,801
Ext Finance	0	0

SubProgramme: 03 Policy and Legislation Processes

VOTE: 716 Kotido Municipal Council

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 010008 Capacity Strengthening

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,177	0
221009 Welfare and Entertainment	2,051	0
221017 Membership dues and Subscription fees.	600	0
222001 Information and Communication Technology Services.	863	0
227004 Fuel, Lubricants and Oils	1,165	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	500	0
Total for Budget Output	20,357	0
Wage	0	0
Non-Wage	20,357	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 05 Anti-Corruption and Accountability**Budget Output: 000061 Management of Government Accounts**

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	600	0
227001 Travel inland	600	0
227004 Fuel, Lubricants and Oils	627	0
Total for Budget Output	1,827	0
Wage	0	0
Non-Wage	1,827	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 716 Kotido Municipal Council

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Programme: 18 Development Plan Implementation**SubProgramme: 02 Resource Mobilization and Budgeting****Budget Output: 560019 Data Management and Dissemination**

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,450	0
212102 Medical expenses (Employees)	600	0
221002 Workshops, Meetings and Seminars	500	0
221003 Staff Training	1,000	0
221006 Commissions and related charges	400	0
221009 Welfare and Entertainment	1,622	0
221011 Printing, Stationery, Photocopying and Binding	3,571	0
221012 Small Office Equipment	1,900	0
221014 Bank Charges and other Bank related costs	400	0
221017 Membership dues and Subscription fees.	1,060	0
222001 Information and Communication Technology Services.	1,250	0
222002 Postage and Courier	250	0
223004 Guard and Security services	800	0
223005 Electricity	350	0
223006 Water	350	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	150	0
227001 Travel inland	11,555	0
227003 Carriage, Haulage, Freight and transport hire	200	0
227004 Fuel, Lubricants and Oils	3,000	0
228002 Maintenance-Transport Equipment	292	0
Total for Budget Output	30,701	0
Wage	0	0
Non-Wage	30,701	0
GoU Dev	0	0

VOTE: 716 Kotido Municipal Council

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	0

SubProgramme: 04 Accountability Systems and Service Delivery**Budget Output: 000023 Inspection and Monitoring**

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	0
221009 Welfare and Entertainment	407	0
221012 Small Office Equipment	500	0
221014 Bank Charges and other Bank related costs	50	0
221017 Membership dues and Subscription fees.	250	0
222001 Information and Communication Technology Services.	900	0
Total for Budget Output	3,107	0
Wage	0	0
Non-Wage	3,107	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	967,257	394,985
Wage	382,393	115,082
Non-Wage	432,095	213,897
GoU Dev	152,769	66,006
Ext Finance	0	0

VOTE: 716 Kotido Municipal Council

Quarter 2

Department: 020 Finance

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

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,951	0
221002 Workshops, Meetings and Seminars	5,000	2,500
221009 Welfare and Entertainment	4,500	2,250
221010 Special Meals and Drinks	1,500	535
221011 Printing, Stationery, Photocopying and Binding	8,000	3,020
221012 Small Office Equipment	4,004	630
221014 Bank Charges and other Bank related costs	1,200	0
221017 Membership dues and Subscription fees.	2,000	0
222001 Information and Communication Technology Services.	5,215	1,800
223005 Electricity	6,000	2,000
227001 Travel inland	5,000	2,232
227004 Fuel, Lubricants and Oils	6,000	509
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,300	427
273101 Medical expenses (To general public)	1,000	700
Total for Budget Output	59,670	16,603
Wage	0	0
Non-Wage	59,670	16,603
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

VOTE: 716 Kotido Municipal Council

Quarter 2

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 18040403 Capacity built to conduct high quality and impact - driven performance Audits

1. Salaries for 11 finance department staff processed and paid during the quarter

There was no variation

PIAP Output: 18040701 Capacity built to conduct high quality and impact - driven performance Audits

There was no variation

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

Item	Approved Budget	Spent
211101 General Staff Salaries	114,547	38,203
Total for Budget Output	114,547	38,203
Wage	114,547	38,203
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	174,217	54,806
Wage	114,547	38,203
Non-Wage	59,670	16,603
GoU Dev	0	0
Ext Finance	0	0

VOTE: 716 Kotido Municipal Council

Quarter 2

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Legislation and Oversight		
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000010 Leadership and Management		
N / A		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
211101 General Staff Salaries	53,945	13,253
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,930	961
221017 Membership dues and Subscription fees.	1,000	500
227001 Travel inland	2,839	1,419
Total for Budget Output	59,714	16,133
Wage	53,945	13,253
Non-Wage	5,769	2,880
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Policy and Legislation Processes**Budget Output: 010008 Capacity Strengthening****PIAP Output: 16060403 Submissions to Cabinet reviewed for adequacy and harmony with national frameworks and international**

one council meeting,one standing commiittee meeting,two executive meeting ,one buisness commiittee meeting,one travel for mayor,purchase of stationery,office impress for mayor and deputy mayor.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,998	7,571
212103 Incapacity benefits (Employees)	922	461
221002 Workshops, Meetings and Seminars	4,484	2,242
221007 Books, Periodicals & Newspapers	164	82

VOTE: 716 Kotido Municipal Council

Quarter 2

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	6,974	0
221010 Special Meals and Drinks	1	0
221011 Printing, Stationery, Photocopying and Binding	550	275
227001 Travel inland	10,053	4,850
227004 Fuel, Lubricants and Oils	12,500	0
Total for Budget Output	48,646	15,480
Wage	0	0
Non-Wage	48,646	15,480
GoU Dev	0	0
Ext Finance	0	0
Total for Department	108,360	31,613
Wage	53,945	13,253
Non-Wage	54,415	18,360
GoU Dev	0	0
Ext Finance	0	0

VOTE: 716 Kotido Municipal Council

Quarter 2

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		
PAYMENT OF SALARIES FOR 3 DEPARTMENT STAFF FOR Q2		There was no variation 1

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

Item	Approved Budget	Spent
211101 General Staff Salaries	43,899	16,319
227004 Fuel, Lubricants and Oils	6,580	2,700
Total for Budget Output	50,479	19,019
Wage	43,899	16,319
Non-Wage	6,580	2,700
GoU Dev	0	0
Ext Finance	0	0
Total for Department	50,479	19,019
Wage	43,899	16,319
Non-Wage	6,580	2,700
GoU Dev	0	0
Ext Finance	0	0

VOTE: 716 Kotido Municipal Council

Quarter 2

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of 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: 000013 HIV/AIDS Mainstreaming

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

I. Immunized 653 children in the last six months	No variation
2. Attracted 1,021 mothers for ANC visits	

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	1,000
221002 Workshops, Meetings and Seminars	3,000	1,492
221011 Printing, Stationery, Photocopying and Binding	2,000	850
221012 Small Office Equipment	1,462	290
227001 Travel inland	4,000	2,000
227004 Fuel, Lubricants and Oils	3,000	1,190
Total for Budget Output	15,462	6,822
Wage	0	0
Non-Wage	15,462	6,822
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010501 Basket of 41 essential medicines availed.

63 health workers paid	1. Paid salaries of 18 health workers in six months of July, August, September, October, November and December	No variation
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PIAP Output: 1203010507 Human resources recruited to fill vacant posts

salaries of 15 health workers in each of the 3 months

PIAP Output: 1203010508 Human resources recruited to fill vacant posts

63 health workers recruited

VOTE: 716 Kotido Municipal Council

Quarter 2

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	1,376,965	229,782
263308 Sector Conditional Grant (Non-Wage)	159,943	79,972
Total for Budget Output	1,536,909	309,754
Wage	1,376,965	229,782
Non-Wage	159,943	79,972
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Hospital Services**Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320080 Support to Hospitals****PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded**

Signing of contract agreements for construction of the General ward and staff house done

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,205	602
225201 Consultancy Services-Capital	1,000	395
225202 Environment Impact Assessment for Capital Works	1,750	875
225203 Appraisal and Feasibility Studies for Capital Works	1,061	531
225204 Monitoring and Supervision of capital work	3,000	864
263310 Sector Development Grant	33,900	0
312121 Non-Residential Buildings - Acquisition	52,000	0
Total for Budget Output	93,916	3,266
Wage	0	0
Non-Wage	0	0
GoU Dev	93,916	3,266
Ext Finance	0	0

VOTE: 716 Kotido Municipal Council

Quarter 2

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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 management committee

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,145	0
221009 Welfare and Entertainment	480	240
227001 Travel inland	3,000	1,500
227004 Fuel, Lubricants and Oils	2,000	650
228002 Maintenance-Transport Equipment	3,000	0
Total for Budget Output	9,625	2,390
Wage	0	0
Non-Wage	9,625	2,390
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 000010 Leadership and Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
212102 Medical expenses (Employees)	1,000	250
221009 Welfare and Entertainment	1,000	250
Total for Budget Output	2,000	500
Wage	0	0
Non-Wage	2,000	500

VOTE: 716 Kotido Municipal Council

Quarter 2

Department: 050 Health

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

Budget Output: 000023 Inspection and Monitoring**PIAP Output: 1203010601 Chemical safety & security management strengthened; Social safety and health safeguards integrated in**

1 quarterly intergrated support supervision and monitoring conducted in health units

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	573
Total for Budget Output	2,000	573
Wage	0	0
Non-Wage	2,000	573
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security**SubProgramme: 01 Institutional Coordination****Budget Output: 000010 Leadership and Management**

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	1,000
Total for Budget Output	2,000	1,000
Wage	0	0
Non-Wage	2,000	1,000
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation**SubProgramme: 02 Resource Mobilization and Budgeting****Budget Output: 560019 Data Management and Dissemination**

VOTE: 716 Kotido Municipal Council

Quarter 2

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 18010603 Resource mobilization and Budget execution legal framework developed and amended

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

Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	561	140
227001 Travel inland	852	426
Total for Budget Output	1,412	566
Wage	0	0
Non-Wage	1,412	566
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,663,324	324,870
Wage	1,376,965	229,782
Non-Wage	192,443	91,822
GoU Dev	93,916	3,266
Ext Finance	0	0

VOTE: 716 Kotido Municipal Council

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 000034 Education and Skills Development		
PIAP Output: 1202010101 Strengthen Competence based training		
Conducting Environmental Impacts Assessments	Facilitated for Environmental climated change screening and development of EMPS of Education projects,preparation of BOGs, project field appraisal for FY 2023/2024	There was no variation

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

Item	Approved Budget	Spent
224011 Research Expenses	1,500	750
225202 Environment Impact Assessment for Capital Works	500	250
225203 Appraisal and Feasibility Studies for Capital Works	500	250
225204 Monitoring and Supervision of capital work	3,076	0
263310 Sector Development Grant	71,550	0
Total for Budget Output	77,126	1,250
Wage	0	0
Non-Wage	0	0
GoU Dev	77,126	1,250
Ext Finance	0	0

Budget Output: 320006 Certification of Primary Leaving Examinations

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	360
Total for Budget Output	5,000	360
Wage	0	0
Non-Wage	5,000	360

VOTE: 716 Kotido Municipal Council

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	0
	Ext Finance	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	379,664
Total for Budget Output	1,076,002	379,664
Wage	1,076,002	379,664
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	203,254	67,751
Total for Budget Output	203,254	67,751
Wage	0	0
Non-Wage	203,254	67,751
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 000006 Planning and Budgeting services

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

Salaries for 2 Departmental Staffs paid for 3 months	Processed and paid salaries of 2 departmental staff for 6 months	Funds were sufficient 2 departmental staffs received salaries on time.
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VOTE: 716 Kotido Municipal Council

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	44,946	5,837
Total for Budget Output	44,946	5,837
Wage	44,946	5,837
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320158 Capitation (Secondary)

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

Processed and transferred grants to 2 secondary schools quarterly

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
263308 Sector Conditional Grant (Non-Wage)	616,944	205,648
Total for Budget Output	616,944	205,648
Wage	0	0
Non-Wage	616,944	205,648
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

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

NA

VOTE: 716 Kotido Municipal Council

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	1,390,392	428,606
Total for Budget Output	1,390,392	428,606
Wage	1,390,392	428,606
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320163 Capitation (Tertiary)

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	156,317	52,106
Total for Budget Output	156,317	52,106
Wage	0	0
Non-Wage	156,317	52,106
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

Processing and paying salaries for instructors of Kotido Technical and Kotido Primary Teachers College in the quarter.	Processed and paid salaries for 12 tertiary instructors for 6 months.	Funds were sufficient enough all instructors received salaries timely.
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VOTE: 716 Kotido Municipal Council

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	768,418	123,040
Total for Budget Output	768,418	123,040
Wage	768,418	123,040
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: 000023 Inspection and Monitoring

PIAP Output: 1203010601 Basic Requirements and Minimum standards met by schools and training institutions

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
212103 Incapacity benefits (Employees)	536	178
221009 Welfare and Entertainment	1,098	399
221012 Small Office Equipment	1,082	166
222001 Information and Communication Technology Services.	1,000	333
227004 Fuel, Lubricants and Oils	1,000	333
228002 Maintenance-Transport Equipment	2,000	666
Total for Budget Output	6,716	2,075
Wage	0	0
Non-Wage	6,716	2,075
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

N / A

VOTE: 716 Kotido Municipal Council

Quarter 2

Department: 060 Education

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	925	308
227001 Travel inland	1,155	385
Total for Budget Output	2,080	693
Wage	0	0
Non-Wage	2,080	693
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320014 Examinations and Assessments

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

Facilitated Primary Leaving Examination exercise 2023	No variation was realized Funds were sufficient .
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	4,388
Total for Budget Output	5,000	4,388
Wage	0	0
Non-Wage	5,000	4,388
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

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

Facilitated for PLE Administrative expenses of 8 chief invigilators and 19 invigilators.	Funds were not sufficient enough.
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VOTE: 716 Kotido Municipal Council

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
212102 Medical expenses (Employees)	2,000	666
221002 Workshops, Meetings and Seminars	4,281	1,426
221003 Staff Training	3,000	1,000
221004 Recruitment Expenses	2,000	0
221008 Information and Communication Technology Supplies.	1,000	333
221011 Printing, Stationery, Photocopying and Binding	1,000	333
221017 Membership dues and Subscription fees.	1,000	333
225101 Consultancy Services	7,000	2,330
227001 Travel inland	2,601	727
227004 Fuel, Lubricants and Oils	3,000	1,000
228001 Maintenance-Buildings and Structures	43,157	0
273102 Incapacity, death benefits and funeral expenses	1,441	400
Total for Budget Output	71,479	8,548
Wage	0	0
Non-Wage	71,479	8,548
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight**PIAP Output: 1202020301 Regional Sports focused schools (sports centres of excellence) established and supported**

No activity was done. under is code in quarter 2.

No activity was done. under is code in quarter 2.

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)	5,498	1,832
227001 Travel inland	4,502	1,500
Total for Budget Output	10,000	3,332
Wage	0	0
Non-Wage	10,000	3,332

VOTE: 716 Kotido Municipal Council**Quarter 2****Department: 060 Education**

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

SubProgramme: 04 Labour and employment services**Budget Output: 000023 Inspection and Monitoring**

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,763	1,027
227001 Travel inland	3,979	2,321
Total for Budget Output	5,742	3,348
Wage	0	0
Non-Wage	5,742	3,348
GoU Dev	0	0
Ext Finance	0	0
Total for Department	4,439,415	1,286,646
Wage	3,279,758	937,147
Non-Wage	1,082,532	348,249
GoU Dev	77,126	1,250
Ext Finance	0	0

VOTE: 716 Kotido Municipal Council

Quarter 2

Department: 070 Roads and Engineering

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

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.

There was no variations

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)	10,500	8,553
221011 Printing, Stationery, Photocopying and Binding	1,200	350
222001 Information and Communication Technology Services.	2,800	350
227001 Travel inland	12,000	0
227004 Fuel, Lubricants and Oils	7,000	1,585
228001 Maintenance-Buildings and Structures	42,651	5,485
228002 Maintenance-Transport Equipment	3,000	379
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	8,597	0
228004 Maintenance-Other Fixed Assets	17,500	0
Total for Budget Output	105,248	16,702
Wage	0	0
Non-Wage	105,248	16,702
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260010 Road Rehabilitation

PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.

There was variation

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

Item	Approved Budget	Spent
263310 Sector Development Grant	1,000,000	12,320
Total for Budget Output	1,000,000	12,320

VOTE: 716 Kotido Municipal Council

Quarter 2

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	0
	GoU Dev	1,000,000
	Ext Finance	0

Service Area: 20 Engineering Services

Programme: 12 Human Capital Development

SubProgramme: 04 Labour and employment services

Budget Output: 000006 Planning and Budgeting services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	105,221	49,001
Total for Budget Output	105,221	49,001
Wage	105,221	49,001
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,210,470	78,023
Wage	105,221	49,001
Non-Wage	105,248	16,702
GoU Dev	1,000,000	12,320
Ext Finance	0	0

VOTE: 716 Kotido Municipal Council

Quarter 2

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: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 01060204 Institutional coordination & management strengthened

Physical planning committee meetings, Regulation of building controls, Submission of statutory reports

There was no variation

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,000	846
221002 Workshops, Meetings and Seminars	3,000	0
221003 Staff Training	1,000	0
221009 Welfare and Entertainment	800	250
221011 Printing, Stationery, Photocopying and Binding	1,182	0
227001 Travel inland	3,097	934
Total for Budget Output	17,079	2,030
Wage	0	0
Non-Wage	17,079	2,030
GoU Dev	0	0
Ext Finance	0	0

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 06060302 Strategy for NDP III implementation coordination developed.

There was no variation

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

Item	Approved Budget	Spent
211101 General Staff Salaries	101,240	37,077
Total for Budget Output	101,240	37,077
Wage	101,240	37,077

VOTE: 716 Kotido Municipal Council

Quarter 2

Department: 090 Natural Resources

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

SubProgramme: 02 Land Management**Budget Output: 140035 Land Information Management****PIAP Output: 06070302 Land Information System automated and integrated with other systems**

There was no variation

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

Item	Approved Budget	Spent
225201 Consultancy Services-Capital	80,000	7,215
Total for Budget Output	80,000	7,215
Wage	0	0
Non-Wage	0	0
GoU Dev	80,000	7,215
Ext Finance	0	0

Programme: 10 Sustainable Urbanisation And Housing**SubProgramme: 03 Institutional Coordination****Budget Output: 280006 Land Use Compliance****PIAP Output: 10050205 Implement the physical planning regulatory framework**

there was no variation

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

Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	17,531	3,500
Total for Budget Output	17,531	3,500
Wage	0	0
Non-Wage	17,531	3,500
GoU Dev	0	0
Ext Finance	0	0
Total for Department	215,850	49,822

VOTE: 716 Kotido Municipal Council

Quarter 2

Wage	101,240	37,077
Non-Wage	34,610	5,530
GoU Dev	80,000	7,215
Ext Finance	0	0

VOTE: 716 Kotido Municipal Council

Quarter 2

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: 12 Human Capital Development

SubProgramme: 03 Gender and Social Protection

Budget Output: 320145 Response to Gender based violence

PIAP Output: 1204010702 Gender Based Violence prevention and response system strengthened

1. 4 Follow ups of GBV court sessions, 2. 02 Trainings of women leaders on GBV prevention and reponds, 3. Support to international womens, 4. Conducting radio talk shows and spot messages

other planned activities i.e support to international women's day will be implemented in quarter three

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

Item	Approved Budget	Spent
212102 Medical expenses (Employees)	2,000	0
221009 Welfare and Entertainment	2,800	200
221012 Small Office Equipment	2,800	0
227001 Travel inland	2,065	1,200
Total for Budget Output	9,665	1,400
Wage	0	0
Non-Wage	9,665	1,400
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

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

1. 04 HIV/AIDS activties main streaming 02. conducting awareness raising at project sites on GBV, HIV/AIDS and child labour

No variation in planned activities

PIAP Output: 1203010515 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

VOTE: 716 Kotido Municipal Council

Quarter 2

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,629	0
Total for Budget Output	5,629	0
Wage	0	0
Non-Wage	5,629	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Gender and Social Protection

Budget Output: 320146 Support to special interest Groups

PIAP Output: 1204010201 Increased resilience of workforce

No variation on planned activities .

PIAP Output: 1204010302 Social care programs implemented

1. 01 Training of special interest group leaders. 2. 04 verification of groups. 3. Supporting 04 project generation processes. 4. 04 Support to mandatory travels of special interest groups leaders.

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	3,527	1,763	
227004 Fuel, Lubricants and Oils	8,000	1,539	
Total for Budget Output	11,527	3,302	
Wage	0	0	
Non-Wage	11,527	3,302	
GoU Dev	0	0	
Ext Finance	0	0	

SubProgramme: 04 Labour and employment services

Budget Output: 010008 Capacity Strengthening

N/A

VOTE: 716 Kotido Municipal Council

Quarter 2

Department: 100 Community Based Services

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

Item	Approved Budget	Spent
211101 General Staff Salaries	62,021	19,582
221002 Workshops, Meetings and Seminars	4,000	2,000
221003 Staff Training	3,000	1,500
Total for Budget Output	69,021	23,082
Wage	62,021	19,582
Non-Wage	7,000	3,500
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change**SubProgramme: 02 Strengthening institutional support****Budget Output: 000023 Inspection and Monitoring****PIAP Output: 15040201 CDMIS established and operationalized**

No variation in planned activities

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,000	1,000
221003 Staff Training	3,668	0
Total for Budget Output	9,668	1,000
Wage	0	0
Non-Wage	9,668	1,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	105,510	28,784
Wage	62,021	19,582
Non-Wage	43,489	9,202
GoU Dev	0	0

VOTE: 716 Kotido Municipal Council

Quarter 2

Ext Finance	0	0
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VOTE: 716 Kotido Municipal Council

Quarter 2

Department: 110 Planning

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

Programme: 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.

Process and pay Departmental salaries

There was no variation

PIAP Output: 1801051103 Functional community information system at parish level.

There was no variation

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>	
Item	Approved Budget	Spent

211101 General Staff Salaries	21,365	5,031
221002 Workshops, Meetings and Seminars	2,007	1,004
221010 Special Meals and Drinks	5,000	1,299
Total for Budget Output	28,372	7,333
Wage	21,365	5,031
Non-Wage	7,007	2,302
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

PIAP Output: 18010303 Resource mobilization and Budget execution legal framework developed and amended

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

Conduct TPC meetings, Support and conduct both internal and external assesment

There was no variation

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>	
Item	Approved Budget	Spent

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,664	6,332
221002 Workshops, Meetings and Seminars	15,000	7,500
221009 Welfare and Entertainment	61	0

VOTE: 716 Kotido Municipal Council

Quarter 2

Department: 110 Planning

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	2,502	200
221012 Small Office Equipment	30	15
227004 Fuel, Lubricants and Oils	3,164	0
Total for Budget Output	33,421	14,047
Wage	0	0
Non-Wage	20,757	7,715
GoU Dev	12,664	6,332
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

Conduct budget performance monitoring There was no variation

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,561	1,183
Total for Budget Output	2,561	1,183
Wage	0	0
Non-Wage	2,561	1,183
GoU Dev	0	0
Ext Finance	0	0
Total for Department	64,355	22,563
Wage	21,365	5,031
Non-Wage	30,325	11,200
GoU Dev	12,664	6,332
Ext Finance	0	0

VOTE: 716 Kotido Municipal Council

Quarter 2

Department: 120 Internal Audit

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

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 14040401 Budget priorities aligned to programme plans

Processing and paying salaries for departmental staff

There was no variation

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	21,365	3,902
Total for Budget Output	21,365	3,902
Wage	21,365	3,902
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs

01 Quarterly Monitoring and Inspection report

No variation

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	500
221002 Workshops, Meetings and Seminars	2,000	0
221007 Books, Periodicals & Newspapers	1,000	0
221008 Information and Communication Technology Supplies.	582	0
221009 Welfare and Entertainment	1,078	539
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000
221012 Small Office Equipment	1,000	0
221017 Membership dues and Subscription fees.	1,000	500
227001 Travel inland	2,600	1,300
227004 Fuel, Lubricants and Oils	2,000	642

VOTE: 716 Kotido Municipal Council

Quarter 2

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Total for Budget Output	14,260 4,481
	Wage	0 0
	Non-Wage	14,260 4,481
	GoU Dev	0 0
	Ext Finance	0 0

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

01 Quarterly Monitoring and Inspection report

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)	933	200
221002 Workshops, Meetings and Seminars	4,000	0
227004 Fuel, Lubricants and Oils	960	240
Total for Budget Output	5,893	440
Wage	0	0
Non-Wage	5,893	440
GoU Dev	0	0
Ext Finance	0	0
Total for Department	41,518	8,824
Wage	21,365	3,902
Non-Wage	20,153	4,921
GoU Dev	0	0
Ext Finance	0	0

VOTE: 716 Kotido Municipal Council

Quarter 2

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Commercial Services**Programme: 07 Private Sector Development****SubProgramme: 01 Enabling Environment****Budget Output: 190001 Private sector coordination****PIAP Output: 07040301 Jobs created**

Conduct regular monitoring and supervision of Cooperatives (18 Emyooga SACCOs & 19 PDM SACCOs), associations/groups (over 500 groups) operations within the Kotido Municipal Council on quarterly basis

There was no variation

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,757	1,000
Total for Budget Output	5,757	1,000
Wage	0	0
Non-Wage	5,757	1,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190028 Market Surveillance Inspections**PIAP Output: 07020501 Institutional and policy frameworks for investment and trade harmonized**

Support trade development, support PDM, Carry out market surveyence

There was no variation

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,400	1,200
221002 Workshops, Meetings and Seminars	4,000	2,000
221011 Printing, Stationery, Photocopying and Binding	1,000	500
222001 Information and Communication Technology Services.	1,080	540
227004 Fuel, Lubricants and Oils	1,243	600
Total for Budget Output	9,723	4,840

VOTE: 716 Kotido Municipal Council

Quarter 2

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	9,723
	GoU Dev	0
	Ext Finance	0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity**Budget Output: 010008 Capacity Strengthening****PIAP Output: 07030102 Clients' Business continuity and sustainability Strengthened**

Process and pay salaries for two departmental staffs during the financial year

There was no variation

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

Item	Approved Budget	Spent
211101 General Staff Salaries	16,033	6,792
Total for Budget Output	16,033	6,792
Wage	16,033	6,792
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	31,513	12,632
Wage	16,033	6,792
Non-Wage	15,480	5,840
GoU Dev	0	0
Ext Finance	0	0

VOTE: 716 Kotido Municipal Council**Quarter 2****B4: PIAP outputs and output Indicators****Department: 040 Production and Marketing****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**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of extension workers trained in dissemination	Number	3 STAFF	

SubProgramme: 02 Agricultural Production and Productivity**Budget Output: 010016 Farmer mobilisation and sensitisation****PIAP Output : 01041102 Farmers sensitised on productivity enhancement technologies**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of parishes in which sensitisation has been	Number	19	

PIAP Output : 01041204 Farmers sensitised on productivity enhancement technologies

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of parishes in which sensitisation has been	Number	19	

Service Area: 20 Agricultural Production**Programme: 01 Agro-Industrialization****SubProgramme: 02 Agricultural Production and Productivity****Budget Output: 010003 Support to Dairy Farmer organisations and Cooperatives****PIAP Output : 01040901 Farmer organizations strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of farmer groups trained along the value chain	Number	5	

Department: 050 Health**Service Area: 10 Primary HealthCare****Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output : 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
% of key populations accessing HIV prevention	Percentage	70	

VOTE: 716 Kotido Municipal Council**Quarter 2****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****PIAP Output : 1203010507 Human resources recruited to fill vacant posts**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Staffing levels, %	Percentage	63	

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****PIAP Output : 1801051103 Functional community information system at parish level.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Proportion of parishes with functional Community	Percentage	19	

VOTE: 716 Kotido Municipal Council

Quarter 2

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237775 Central Division					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 01 Strengthening Accountability					
Budget Output: 000024 Compliance and Enforcement Services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances for BOQ preparation (1.5m), Monitoring of DDEG projects, other investment servicing costs 4M	Headquarters	Locally Raised Revenues		11,000	0
Item: 221010 Special Meals and Drinks					
Foodstuff - Assorted Food Items	Headquarters	Urban Discretionary Equalisation Development Grant		2,083	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Entitled officers	Headquarters	Urban Discretionary Equalisation Development Grant		10,000	0
Item: 263306 Urban Discretionary Development Equalization Grant					
purchase of one laptop for TC office 4M, IRAS gadgets 4M		Urban Discretionary Equalisation Development Grant		8,000	0
SubProgramme: 03 Human Resource Management					
Budget Output: 010008 Capacity Strengthening					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances for PIP activities, and preparation for internal and external assessment	Headquarters	Urban Discretionary Equalisation Development Grant		5,250	0
Item: 221003 Staff Training					
Staff Training - Bench Marking	Headquarters	Urban Discretionary Equalisation Development Grant		3,250	0

VOTE: 716 Kotido Municipal Council**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237775 Central Division					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 010008 Capacity Strengthening					
Item: 227001 Travel inland					
Travel Inland - Accommodation Expenses	Headquarters	Urban Discretionary Equalisation Development Grant		2,583	0
Item: 312229 Other ICT Equipment - Acquisition					
Other ICT Equipment - Purchase	Headquarters	Urban Discretionary Equalisation Development Grant		1,500	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		7,634	0
KDDO HC II	KDDO	Programme Conditional Grant - Non Wage Recurrent		7,634	0
KANAWAT HEALTH CENTRE III	Kanawat	Programme Conditional Grant - Non Wage Recurrent		15,267	0
KANAWAT HEALTH CENTRE III	Kanawat	Programme Conditional Grant - Non Wage Recurrent		18,792	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: 000034 Education and Skills Development					
Item: 224011 Research Expenses					
ASSESSMENT OF PROJECTS TO BE CONSTRUCTED	HEADQUARTERS	Programme Conditional Grant - Development		500	0

VOTE: 716 Kotido Municipal Council**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237775 Central Division					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 000034 Education and Skills Development					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Field Expenses	HEADQUARTER	Programme Conditional Grant - Development		500	0
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal	HEADQUARTER S	Programme Conditional Grant - Development		500	0
Item: 225204 Monitoring and Supervision of capital work					
MONITORING,SUPERVISION, HAND OVER OF SITES AND COMMISSIONING OF PROJECTS.	HEADQUARTERS	Programme Conditional Grant - Development		3,076	0
Item: 263310 Sector Development Grant					
CONSTRUCTION OF A KITCHEN AND STORE AT LOMUKURA P/S	LOMUKURA	Programme Conditional Grant - Development		19,531	0
Renovation of a two class room block at kotido Mixed primary school		Programme Conditional Grant - Development		32,489	0

VOTE: 716 Kotido Municipal Council

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237775 Central Division					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260010 Road Rehabilitation					
Item: 263310 Sector Development Grant					
1. Kotido-rengen road 6.62km 2. Kanawat-Romrom road 5.3km 3. Losilang-Lodele road 3.2km 4. Kotido-Narengemoru road 1.4km 5. Narengemoru- Lochedimeu road 1.6km 6. Lodera-Meresiae road 3.6km	Kotido MC	Programme Conditional Grant - Development		1,000,000	0
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 02 Land Management					
Budget Output: 140035 Land Information Management					
Item: 225201 Consultancy Services-Capital					
Consultancy - Professional Services	NORTH AND SOUTH DIVISION	Urban Discretionary Equalisation Development Grant		80,000	0
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 11 Digital Transformation					
SubProgramme: 04 Enabling Environment					
Budget Output: 000004 Finance and Accounting					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Firewall Software Licensing		Urban Discretionary Equalisation Development Grant		0	0

VOTE: 716 Kotido Municipal Council**Quarter 2**

<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: 02 Resource Mobilization and Budgeting					
Budget Output: 560019 Data Management and Dissemination					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances for Assessment of Lower local Governments, Data collection for GOU, Support to LG planning function (PU DDEG as per guideline)		Urban Discretionary Equalisation Development Grant		12,664	0
LCIII: 237776 North Division					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
PANYANGARA HEALTH CENTRE III	Kapada kook	Programme Conditional Grant - Non Wage Recurrent		93,108	0
PANYANGARA HEALTH CENTRE III	Kapadakook	Programme Conditional Grant - Non Wage Recurrent		17,509	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: 000034 Education and Skills Development					
Item: 263310 Sector Development Grant					
construction of kitchen and store at Kotido Girls P/S	LOCHOTO	Programme Conditional Grant - Development		19,531	0

VOTE: 716 Kotido Municipal Council**Quarter 2**

<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: 20 Hospital Services					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320080 Support to Hospitals					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances for desk and field project appraisal	H C III PANYANGARA	Programme Conditional Grant - Development		1,205	0
Item: 225201 Consultancy Services-Capital					
Consultancy - Engineering	PANYANGARA HCIII	Programme Conditional Grant - Development		1,000	0
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	panyangara HCIII	Programme Conditional Grant - Development		0	0
Environmental Impact Assessment - Capital Works	PANYANGARA HCIII	Programme Conditional Grant - Development		1,750	0
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects Appraisal	PANYANGARA HCIII	Programme Conditional Grant - Development		1,061	0
Item: 225204 Monitoring and Supervision of capital work					
MONITORING AND SUPERVISION OF CONSTRUCTION OF GENERAL WARD PHASE I IN PANYANGARA HCIII	PANYANGARA HCIII	Programme Conditional Grant - Development		3,000	0
Item: 263310 Sector Development Grant					
PAYING BALANCES AND RETENTIONS OF PREVIOUS HEALTH PROJECTS		Programme Conditional Grant - Development		33,900	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Hospital	PANYANGARA HCIII	Programme Conditional Grant - Development		0	0
Non Residential Buildings - Other Construction works	Kapadakook Drug store	Programme Conditional Grant - Development		16,000	0
Non Residential Buildings - Other Construction works	Kapakook kitchen	Programme Conditional Grant - Development		16,000	0

VOTE: 716 Kotido Municipal Council**Quarter 2**

<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: 20 Hospital Services					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320080 Support to Hospitals					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings Electrical Works	HC III SOLAR FOR MARTERNITY AND OPD	Programme Conditional Grant - Development		7,000	0
Non Residential Buildings - Contractor	HC III 2 STANCE LATRINE	Programme Conditional Grant - Development		13,000	0
LCIII: S1931 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Lomukura P/S	Lomukura	Programme Conditional Grant - Non Wage Recurrent		3,525	0
KANAWAT P.S	Kanawat	Programme Conditional Grant - Non Wage Recurrent		18,720	0
PANYANGARA P.S.	Kapadakook	Programme Conditional Grant - Non Wage Recurrent		21,882	0
KOTIDO ARMY P.S.	Narikapet	Programme Conditional Grant - Non Wage Recurrent		31,454	0
Kotido Girls P/S	Lochoto	Programme Conditional Grant - Non Wage Recurrent		26,802	0
KOTIDO MIXED P.S.	Kotido West	Programme Conditional Grant - Non Wage Recurrent		49,328	0
Lomukura P/S	Lomukura	Programme Conditional Grant - Non Wage Recurrent		30,737	0
MARY MOTHER OF GOD P.S.	Kanawat	Programme Conditional Grant - Non Wage Recurrent		20,806	0

VOTE: 716 Kotido Municipal Council**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1931 Missing Subcounty					
Department: 060 Education					
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	UM UM	Programme Conditional Grant - Non Wage Recurrent		475,600	0
Panyangara SS	Kapadakook	Programme Conditional Grant - Non Wage Recurrent		141,344	0
Service Area: 30 Skills Development					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320163 Capitation (Tertiary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KOTIDO TECHNICAL INSTITUTE	Lochedimieu	Programme Conditional Grant - Non Wage Recurrent		156,317	0