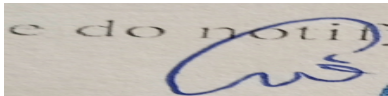


VOTE: 716 Kotido Municipal Council

Quarter 1

Terms and Conditions

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 716 Kotido Municipal Council for FY 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.

A close-up photograph of a handwritten signature in blue ink on a light-colored surface. The signature is stylized and appears to read 'Okaja Emmanuel'. Above the signature, the words 'e do notit' are partially visible, likely part of a larger phrase or document header.

OKAJA EMMANUEL
(Accounting Officer)

Signed on Date: 27-11-2023

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

VOTE: 716 Kotido Municipal Council

Quarter 1

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	0	0%
Discretionary Government Transfers	1,430,055	1,583,877	296,155	21%
Conditional Government Transfers	7,183,141	7,816,483	1,884,088	26%
Other Government Transfers	130,072	130,072	15,000	12%
External Financing	0	0	0	
Total Revenues shares	9,072,268	9,859,432	2,195,244	24%

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	8,971	12%
Sustainable Petroleum Development	3,112	0	0	0%
Natural Resources, Environment, Climate Change, Land And Water	181,240	181,240	19,479	11%
Private Sector Development	31,513	31,513	4,899	16%
Integrated Transport Infrastructure And Services	1,225,950	1,105,248	9,680	1%
Sustainable Urbanisation And Housing	18,722	17,531	0	0%
Digital Transformation	0	0	0	
Human Capital Development	6,333,948	6,644,424	944,205	15%
Public Sector Transformation	641,658	811,651	83,375	13%
Community Mobilization And Mindset Change	21,527	9,668	500	2%
Governance And Security	319,232	734,546	57,776	18%
Development Plan Implementation	220,015	186,207	27,113	12%
Grand Total	9,072,268	9,859,432	1,155,997	13%
Wage	5,578,753	5,784,963	670,506	12%
Non-Wage Recurrent	2,077,040	2,645,659	485,491	23%
Domestic Devt	1,416,475	1,428,809	0	0%
External Financing	0	0	0	

VOTE: 716 Kotido Municipal Council

Quarter 1

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

Against an approved budget of FY 2023-2024 of SH UGX 9,072, 268 "000" of which SH UGX 329,00 being locally raised revenues, SH UGX 1,430,055 Discretionary Government transfers, SH UGX 7,183,141 of Government conditional transfers, SH UGX 130,072 of other Government transfers and 000 UGX from external funding. During the Quarter, the above funds were received as follows: SH UGX 296,155 from Descretionary Government transfers translating into 21% of budget received, SH UGX 1,884,088 received from Conditional Government transfers translating to 26% of budget received. During the Quarter, the overall receipts were 2,180,244 Translating unto 24% of budget received. No funds were received from Locally raised revenues during the Quarter. The above funds were disbursed and spent under different programs as follows: Agro-industrialization 8,971, (12%), Natural resources , environment , climate change , land and water 19,479 (11%), Private sector transformation 4,899 (16%), Intergrated Transport infrastructure and services 9,680 (1%), Human capital 944,205 (15%), Public sector transformation 83,375 (13%), Community Mobilization and mind set change 500(2%), Governance and security 57,776 (18%), Development plan implementation 27,113 (12%). Overall wage performed at 12% (670,506, Non wage - recurrent at 23% (485,491), And domestic development at 0% since no development funds were released during the first quarter of the financial year.

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

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	329,000	329,000	0	0%
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	0	0%
Business licenses	58,700	58,700	0	0%
Inspection Fees	7,700	7,700	0	0%
Land Fees	6,000	6,000	0	0%
Local Hotel Tax	8,000	8,000	0	0%
Local Services Tax-Payable By Individuals	40,000	40,000	0	0%
Market /Gate Charges	35,500	35,500	0	0%
Property related Duties/Fees	15,600	15,600	0	0%
Refuse collection charges/Public convenience	38,400	38,400	0	0%
Registration fees for Documents and Businesses	900	900	0	0%
Rent & Rates - Non-Produced Assets – from private entities	5,000	5,000	0	0%
Vehicle Parking Fees	10,000	10,000	0	0%
Discretionary Government Transfers	1,430,055	1,583,877	296,155	21%
Urban Discretionary Equalisation Development Grant	245,433	245,433	0	0%
Urban Unconditional Grant Wage	923,077	923,077	230,769	25%
Urban Unconditional Non-Wage	261,545	415,367	65,386	25%
Conditional Government Transfers	7,183,141	7,816,483	1,884,088	26%
Programme Conditional Grant - Non Wage Recurrent	1,356,423	1,771,220	470,169	35%
Programme Conditional Grant - Development	1,171,042	1,183,376	250,000	21%
Programme Conditional Grant - Wage Recurrent	4,655,676	4,861,886	1,163,919	25%
Other Government Transfers	130,072	130,072	15,000	12%
Support to PLE (UNEB)	5,000	5,000	0	0%
Uganda Road Fund (URF)	105,248	105,248	15,000	14%

VOTE: 716 Kotido Municipal Council

Quarter 1

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Uganda Women Entrepreneurship Program(UWEP)	19,824	19,824	0	0%
External Financing	0	0	0	
N / A				
Total Revenues Shares	9,072,268	9,859,432	2,195,244	24%

VOTE: 716 Kotido Municipal Council

Quarter 1

Cumulative Performance for Locally Raised Revenues

The Vote did not remit any locally raised revenues in the first Quarter.

Cumulative Performance for Central Government Transfers

Against an approved budget of 7,183,141 "000" of Conditional Government transfers, of which SH UGX 1,356,423 Being program conditional grant none wage recurrent, SH UGX 1,171,042 being Program conditional grant development, SH UGX 4,655,675 being program conditional grant wage recurrent . During the Quarter, the above grants performed as follows: SH UGX 470,169 (35%) SH UGX 250,000 from program conditional grant - development translating unto 21% and SH UGX 1, 163,919 from program conditional grant wage recurrent translating unto 25%. Against an approved budget of SH UGX 1,430,055 of Descretionary Government transfers, Urban unconditional grant released was 230,769 translating unto 25% receipt while Urban unconditional non wage SH UGX 65,386 translating unto 25% of receipt during the Quarter.

Cumulative Performance for Other Government Transfers

Against an approved budget of Other Government transfers of SH UGX 130,072,380, SH UGX 32,518,095 had been anticipated during the Quarter, However, SH UGX 15,000,000 was released during the Quarter

Cumulative Performance for External Financing

The Vote did not receive any external funding.

VOTE: 716 Kotido Municipal Council

Quarter 1

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

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	967,257	0	123,449	13%	123,449
Sub-Total	967,257	0	123,449	13%	123,449
Department: Finance					
10 Financial Management and Accountability (LG)	174,217	0	24,810	14%	24,810
Sub-Total	174,217	0	24,810	14%	24,810
Department: Statutory bodies					
10 Legislation and Oversight	108,360	0	9,186	8%	9,186
Sub-Total	108,360	0	9,186	8%	9,186
Department: Production and Marketing					
10 Agricultural Extension	50,479	0	8,146	16%	8,146
20 Agricultural Production	0	0	0		0
Sub-Total	50,479	0	8,146	16%	8,146
Department: Health					
10 Primary HealthCare	1,552,371	0	173,312	11%	173,312
20 Hospital Services	93,916	0	0	0%	0
30 Health Management and Supervision	17,038	0	1,800	11%	1,800
Sub-Total	1,663,324	0	175,112	11%	175,112
Department: Education					
10 Pre-Primary and Primary Education	1,406,328	0	241,462	17%	241,462
20 Secondary Education	2,007,336	0	382,658	19%	382,658
30 Skills Development	924,735	0	103,528	11%	103,528
40 Education&Sports Management and Inspection	101,017	0	13,647	14%	13,647
Sub-Total	4,439,415	0	741,295	17%	741,295
Department: Roads and Engineering					
10 Community Access Roads	1,105,248	0	9,680	1%	9,680
20 Engineering Services	105,221	0	16,362	16%	16,362

VOTE: 716 Kotido Municipal Council

Quarter 1

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Sub-Total	1,210,470	0	26,042	2%	26,042
Department: Natural Resources					
10 Natural Resources Management	215,850	0	20,304	9%	20,304
Sub-Total	215,850	0	20,304	9%	20,304
Department: Community Based Services					
10 Community Mobilisation	9,665	0	0	0%	0
20 Empowerment and Mindset Change	95,845	0	12,450	13%	12,450
Sub-Total	105,510	0	12,450	12%	12,450
Department: Planning					
10 Planning and Statistics	64,355	0	8,000	12%	8,000
Sub-Total	64,355	0	8,000	12%	8,000
Department: Internal Audit					
10 Compliance	41,518	0	2,306	6%	2,306
Sub-Total	41,518	0	2,306	6%	2,306
Department: Trade, Industry and Local Development					
10 Commercial Services	31,513	0	4,899	16%	4,899
Sub-Total	31,513	0	4,899	16%	4,899
Grand Total	9,072,268	0	1,155,997	13%	1,155,997

VOTE: 716 Kotido Municipal Council

Quarter 1

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	814,488	1,187,773	195,455	24%	195,455
Locally Raised Revenues	30,000	30,000	0	0%	0
Multi-Sectoral Transfers to LLGs_NonWage	265,379	265,379	23,995	9%	23,995
Programme Conditional Grant - Non Wage Recurrent	71,304	290,767	59,512	83%	59,512
Urban Unconditional Grant Wage	382,393	382,393	95,598	25%	95,598
Urban Unconditional Non-Wage	65,413	219,235	16,350	25%	16,350
Development Revenues	152,769	152,769	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	119,603	119,603	0	0%	0
Urban Discretionary Equalisation Development Grant	33,166	33,166	0	0%	0
Total Revenues Shares	967,257	1,340,542	195,455	20%	195,455
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	382,393	382,393	55,168	14%	55,168
Non Wage	432,095	805,380	68,280	16%	68,280
Development Expenditure					
Domestic Development	152,769	152,769	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	967,257	1,340,542	123,449	13%	123,449
C: Unspent Balances					
Recurrent Balances			72,006		
Wage			40,430		
Non Wage			31,577		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			72,006		

VOTE: 716 Kotido Municipal Council

Quarter 1

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

Against an approved budget estimate to the department of Sh UGX 814,488 of which Sh UGX 30"000", Multisectoral transfers to lower local Government 265,379, Program conditional none wage 71,304, Urban unconditional none wage 65,413, Urban unconditional wage 382,393 Giving a total revenue release of 195,435 translating to 20% revenue performance. The above revenues were spent as follows: Wage of 55,168 translating to 14%, None wage of 68,280 translating to 16%, Total expenditure of 123, 449 giving an out turn of 13% expenditure. the unspent balances were: Sh 72,006 of which sh 40,430 wage and Sh ugx 31,577 of none wage.

Reasons for unspent balances on the bank account

The balances are of wage, Pension, Gratuity under the department

Highlights of physical performance by end of the quarter

- The department implemented the following activities during the Quarter:
1. Processed and paid salaries for 40 administration staff
 2. Processed and paid monthly pension for at least 10 pensioners
 3. updated the payroll for three months during the Quarter
 4. submitted procurement audit report responses to PPDA
 5. Attended Quarterly meeting of accounting officers at Hotel Africana Kampala
 6. Attended one EOY procurement cadres meeting at civil service college Jinja
 7. Procurement officer attended a technical support training on micro -scale irrigation program at ridar Hotel Mukuno
 8. Transferred none wage and locally raised revenues to Lower local Governments
 9. Supported the Lower Local Government assessment
 10. Carried out a procurement notice with New vision publishing company
 11. Attended NDP III findings dissemination meeting in Lira
 12. Attended dissemination of physical planning registration act in Moroto
 13. Sought for the consent of the principal judge to appoint the chief

VOTE: 716 Kotido Municipal Council

Quarter 1

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	174,217	174,217	38,389	22%	38,389
Locally Raised Revenues	20,670	20,670	0	0%	0
Urban Unconditional Grant Wage	114,547	114,547	28,637	25%	28,637
Urban Unconditional Non-Wage	39,000	39,000	9,752	25%	9,752
Development Revenues	0	0	0	0%	0
Total Revenues Shares	174,217	174,217	38,389	22%	38,389
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	114,547	114,547	18,849	16%	18,849
Non Wage	59,670	59,670	5,961	10%	5,961
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	174,217	174,217	24,810	14%	24,810
C: Unspent Balances					
Recurrent Balances			13,578		
Wage			9,787		
Non Wage			3,791		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			13,578		

Summary of Department Revenues and Expenditure by Source

Against an approved budget estimate to the department of SH UGX 174,217"000", the department received SH UGX 38,389 " 000" during the quarter translating unto 22% releases. the department spent SH UGX 24,810 "000" translating into 14% quarterly expenditure leaving a balance of 13,578"000" of which SH UGX 9,787"000" od wage and SH UGX 3,791"000" OF none wage.

Reasons for unspent balances on the bank account

VOTE: 716 Kotido Municipal Council

Quarter 1

SECTION B : Summary by Department

The unspent balance was of unspent wage of 9,787 and None wage of 3,791 for currently implemented activities

Highlights of physical performance by end of the quarter

The department implemented the following activities during the quarter:

- 1. processed and paid departmental staff salaries
- 2. Prepared and submitted draft financial statement for FY 2022-2023
- 3. Attended one exit meeting for special payroll audit
- 4. Conducted sensitization meetings on revenue mobilization in central division
- 5. issued property rated demand notes in central division
- 6. Monitored and supervised revenue mobilization and enforcement
- 7. Warranted Quarter I Funds

VOTE: 716 Kotido Municipal Council

Quarter 1

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	108,360	108,360	18,866	17%	18,866
Locally Raised Revenues	32,900	32,900	0	0%	0
Urban Unconditional Grant Wage	53,945	53,945	13,486	25%	13,486
Urban Unconditional Non-Wage	21,515	21,515	5,379	25%	5,379
Development Revenues	0	0	0	0%	0
Total Revenues Shares	108,360	108,360	18,866	17%	18,866
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	53,945	53,945	3,809	7%	3,809
Non Wage	54,415	54,415	5,377	10%	5,377
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	108,360	108,360	9,186	8%	9,186
C: Unspent Balances					
Recurrent Balances			9,680		
Wage			9,678		
Non Wage			2		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			9,680		

Summary of Department Revenues and Expenditure by Source

Against an approved budget to the department of SH UGX "000" 108,360, SH UGX 18,866 "000" representing 17% was released during the quarter, of the above releases, SH UGX 9,186,"000" representing 8% of the releases spent leaving unspent balances of 9,680"000" of which SH UGX 9678"000" of wage and 2/= of none wage

Reasons for unspent balances on the bank account

VOTE: 716 Kotido Municipal Council

Quarter 1

SECTION B : Summary by Department

The unspent funds are unabsorbed wage in the department

Highlights of physical performance by end of the quarter

The department executed the following activities during the first quarter:

- 1. processed and paid salaries for six political leaders for three months
- 2. Processed and paid office imprest for the Municipal mayor for one month
- 3. Attended UAAU meeting in mbale
- 4. Conducted one General council meeting on 11 August 2023
- 5. Conducted one standing committee meeting 1st August 2023
- 6. Conducted one business committee meeting on 4th August 3023
- 7. Conducted one executive committee meeting

VOTE: 716 Kotido Municipal Council

Quarter 1

SECTION B : Summary by Department

Department: Production and Marketing

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	50,479	107,991	10,975	22%	10,975
Locally Raised Revenues	6,580	6,580	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	0	57,512	0	0%	0
Programme Conditional Grant - Wage Recurrent	43,899	43,899	10,975	25%	10,975
Development Revenues	0	12,334	0	0%	0
Programme Conditional Grant - Development	0	12,334	0	0%	0
Total Revenues Shares	50,479	120,326	10,975	22%	10,975
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	43,899	43,899	8,146	19%	8,146
Non Wage	6,580	64,092	0	0%	0
Development Expenditure					
Domestic Development	0	12,334	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	50,479	120,326	8,146	16%	8,146
C: Unspent Balances					
Recurrent Balances			2,829		
Wage			2,829		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			2,829		

Summary of Department Revenues and Expenditure by Source

Against the approved budget estimates of 50,497"000" of which SH UGX 6,580 of locally raised revenues, SH UGX 43,899 programme conditional sector wage. During the Quarter, SH 10,975 representing 22% of the budget was released. The above revenues were spent as follows, SH UGX 8,146 representing 16% of the quarterly releases was utilized leaving unspent balances of wage amounting to 2,829.

VOTE: 716 Kotido Municipal Council

Quarter 1

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The unspent balances of 2,829 "000"was of wage during the quarter

Highlights of physical performance by end of the quarter

The department implemented the following activities in the first quarter:

1. Registered expression of interest for farmers who applied for the micro scale irrigation program, enrolled 46 farmers who had applied under the program
2. Established 3 irrigation demonstration sites at St. Comboni P/S, Mr. Lomanio's Residence in Lomukura and at Kotido Technical School.
3. Conducted 23 farm visits for farmers who expressed interest in the program, of this, 11 farm visits were successful and 12 still pending
4. Attended a 5day's training workshop on Mushroom production in Kaabong organized by WFP
5. Attended and participated in a 1 day's plant clinic launch organized by UN FAO at Kotido District Headquarters
6. Participated in the vaccination of 1900 cattle and 900 goats and sheep against PPR, CCPP, FMD, CBPP, goat and sheep pox supported by UN FAO
7. Conducted routine meat inspections at the Central abattoir
8. Attended a 2 days' Budget consultative workshop in Lira

VOTE: 716 Kotido Municipal Council

Quarter 1

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	391,102	25%	391,102
Locally Raised Revenues	5,000	5,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	187,443	187,443	46,861	25%	46,861
Programme Conditional Grant - Wage Recurrent	1,376,965	1,376,965	344,241	25%	344,241
Development Revenues	93,916	93,916	0	0%	0
Programme Conditional Grant - Development	93,916	93,916	0	0%	0
Total Revenues Shares	1,663,324	1,663,324	391,102	24%	391,102
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,376,965	1,376,965	131,516	10%	131,516
Non Wage	192,443	192,443	43,596	23%	43,596
Development Expenditure					
Domestic Development	93,916	93,916	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	1,663,324	1,663,324	175,112	11%	175,112
C: Unspent Balances					
Recurrent Balances			215,990		
Wage			212,725		
Non Wage			3,265		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			215,990		

Summary of Department Revenues and Expenditure by Source

VOTE: 716 Kotido Municipal Council

Quarter 1

SECTION B : Summary by Department

Against an approved budget to the department of SH UGX 1,663,324 of which SH UGX Locally raised revenues of SH UGX 5,000,000, Program conditional grant none wage recurrent of SH UGX 187,443,000, Program conditional grant wage recurrent of SH 1,376,965 and program conditional grant development of SH 93,916. During the Quarter the above revenues performed as follows: SH 131,516,000 of wage was released translating to 10% and SH UGX 43,596 of None wage translating to 23 %, SH UGX 0 from domestic development was released thus giving an overall quarterly expenditure 11%. SH 215,990,000 was unspent of which SH 212,725,000 was unspent wage, SH UGX 3,265,000 was unspent none wage.

Reasons for unspent balances on the bank account

- The reasons for unspent funds were:
1. Some Health workers were transferred to the District and thus creating surplus wage in the department
 2. The none wage is for activities currently being implimented.
 3. Locally raised revenues and develpment funds were not released to the department during the Quarter

Highlights of physical performance by end of the quarter

1. Conducted 401 deliveries in the four health facilities - Kanawat HCIII 180(87%), KDDO HCIII 59(85.5%), Losilang HCII 100(52.1%) and Panyangara HCIII 161(99.4%)
- 2.Attracted 12,930 of population for OPD utilization in the four health facilities-Kanawat HCIII 6800(103.1%), Panyangara HCIII 3600(110.1%), Llosilang HCII 1600(114%), KDDO HCII 930(117%)
- 3.Paid salaries of 12 health workers
- 4.Immunized 638 children with pentavalent vaccine-Kanawat HCIII 405(111%), Panyangara HCIII 122(151.6%). Losilang HCII 75(80%). KDDO HCIII 80(115%)
5. Cleaned the town by collecting and transporting for dumping to refuse dumping site 1080 trips of garbage
- 6.Processed and transferred PHC non wage to health units-Panyangara HCIII(27,654,130UGX), Kanawat HCIII(8,514,713UGX), Losilang HCII(1,908,492 UGX), KDDO HCIII(1,908,492 UGX)
- 7.Attended the Regional Budget Consultative workshop held in Lira City
- 8.Paid wages of the garbagetractor driver and two Head Office cleaners

VOTE: 716 Kotido Municipal Council

Quarter 1

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	1,177,450	27%	1,177,450
Locally Raised Revenues	5,000	5,000	0	0%	0
Other Transfers from Central Government	5,000	5,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	1,072,532	1,210,354	357,511	33%	357,511
Programme Conditional Grant - Wage Recurrent	3,234,811	3,441,022	808,703	25%	808,703
Urban Unconditional Grant Wage	44,946	44,946	11,237	25%	11,237
Development Revenues	77,126	77,126	0	0%	0
Programme Conditional Grant - Development	77,126	77,126	0	0%	0
Total Revenues Shares	4,439,415	4,783,448	1,177,450	27%	1,177,450

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	3,279,758	3,485,968	402,143	12%	402,143
Non Wage	1,082,532	1,220,354	339,152	31%	339,152
Development Expenditure					
Domestic Development	77,126	77,126	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	4,439,415	4,783,448	741,295	17%	741,295

C: Unspent Balances

Recurrent Balances	436,155	
Wage	417,796	
Non Wage	18,359	
Development Balances	0	
Domestic Development	0	
External Financing	0	
Total Unspent	436,155	

Summary of Department Revenues and Expenditure by Source

VOTE: 716 Kotido Municipal Council

Quarter 1

SECTION B : Summary by Department

Against an approved budget to the department of SH UGX 4,439,415,"000" During the quarter, the department received 741,295,"000" representing 17%. Leaving a balance of 436,155 of which SH UGX wage 417,796 and None wage of 18,359

Reasons for unspent balances on the bank account

- Reasons for unspent funds were as below:
- 1.delayed warrants for funds of development.
 - 2.Delayed procurement processes.

Highlights of physical performance by end of the quarter

- 1.Processed and paid salaries for 133 primary teachers in 7 schools,57 secondary teachers in 2 schools and 12 instructors in 1 tertiary institute.
- 2.Processed and transferred grants to 7 government aided primary schools,2 secondary,and 1 tertiary.
- 3.Compensated land owners of Kadokini community primary school.
- 4.Facilitated Regional and National Music,Dance and Drama competitions August 2023.
- 5.Monitored re-opening of term 3 2023.
- 6.Contributed for burial expenses.
- 7.Attended training in Moroto.
- 8.Facilitated welfare of departmental staff.
- 9.Attended AGM of inspectors of schools in Mbale on September.
- 10.Collectd balls from MoES Kampala.
- 11.Conducted training of 7 headteachers of primary schools on book keeping and Financial management.
- 12.Contributed for National Teachers day.

VOTE: 716 Kotido Municipal Council

Quarter 1

SECTION B : Summary by Department

Department: Roads and Engineering

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	210,470	210,470	41,305	20%	41,305
Locally Raised Revenues	0	0	0	0%	0
Other Transfers from Central Government	105,248	105,248	15,000	14%	15,000
Urban Unconditional Grant Wage	105,221	105,221	26,305	25%	26,305
Urban Unconditional Non-Wage	0	0	0	0%	0
Development Revenues	1,000,000	1,000,000	250,000	25%	250,000
Programme Conditional Grant - Development	1,000,000	1,000,000	250,000	25%	250,000
Urban Discretionary Equalisation Development Grant	0	0	0	0%	0
Total Revenues Shares	1,210,470	1,210,470	291,305	24%	291,305
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	105,221	105,221	16,362	16%	16,362
Non Wage	105,248	105,248	9,680	9%	9,680
Development Expenditure					
Domestic Development	1,000,000	1,000,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	1,210,470	1,210,470	26,042	2%	26,042
C: Unspent Balances					
Recurrent Balances			15,264		
Wage			9,944		
Non Wage			5,320		
Development Balances			250,000		
Domestic Development			250,000		
External Financing			0		
Total Unspent			265,264		

Summary of Department Revenues and Expenditure by Source

VOTE: 716 Kotido Municipal Council

Quarter 1

SECTION B : Summary by Department

Against an approved budget estimates of 1,20,470 "000" of which during the Quarter SH UGX 291,305 translating to 24% budget releases. During the quarter, SH UGX 26,042 translating unto 2% . The department had unspent balances of 265,264 of which SH UGX 250M from development rehabilitation grant, SH UGX 5,320, SH UGX 15,264 wage.

Reasons for unspent balances on the bank account

The unspent balance await final implementation guidelines

Highlights of physical performance by end of the quarter

The department executed the following activities during the first quarter:

- 1.Recruitment of road workers
- 2.Recruitment of Headmen
- 3.Repairs and maintenance of Motorcycle LG0007-143
- 5.Repairs and maintenance of Motor vehicle UG 7068 M
- 6.Regional Budget Conference in Lira
- 7.Monitoring of road works for Q1
- 8.Submission of Q1 report
- 9.UIPE subscriptions for 2023 and arrears for 2022
- 10. Operational costs ie. • Telecommunication
 - Printer cartridge
 - Stationery

VOTE: 716 Kotido Municipal Council

Quarter 1

SECTION B : Summary by Department

Department: Water

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

N / A

N / A

N / A

N / A

VOTE: 716 Kotido Municipal Council

Quarter 1

SECTION B : Summary by Department

Department: Natural Resources

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	135,850	135,850	26,560	20%	26,560
Locally Raised Revenues	29,610	29,610	0	0%	0
Urban Unconditional Grant Wage	101,240	101,240	25,310	25%	25,310
Urban Unconditional Non-Wage	5,000	5,000	1,250	25%	1,250
Development Revenues	80,000	80,000	0	0%	0
Urban Discretionary Equalisation Development Grant	80,000	80,000	0	0%	0
Total Revenues Shares	215,850	215,850	26,560	12%	26,560
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	101,240	101,240	19,479	19%	19,479
Non Wage	34,610	34,610	825	2%	825
Development Expenditure					
Domestic Development	80,000	80,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	215,850	215,850	20,304	9%	20,304
C: Unspent Balances					
Recurrent Balances			6,256		
Wage			5,831		
Non Wage			425		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			6,256		

Summary of Department Revenues and Expenditure by Source

Against an approved of SH UGX 215,850, SH UGX 26,560 was releases during the quarter representing 12% budget release. During the Quarter, the department spent 20,304 representing 9% of the budget spent leaving a balance of 6,256 during the quarter.

Reasons for unspent balances on the bank account

VOTE: 716 Kotido Municipal Council

Quarter 1

SECTION B : Summary by Department

The balances are for activities currently under implementation and excess wage in the department

Highlights of physical performance by end of the quarter

The department implemented the following activities.

- 1. processed and paid staff welfare
- 2. Conducted one physical planning committee meeting
- 3. Processed and paid salaries for departmental staff

VOTE: 716 Kotido Municipal Council

Quarter 1

SECTION B : Summary by Department

Department: Community Based Services

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	105,510	105,510	20,171	19%	20,171
Locally Raised Revenues	5,000	5,000	0	0%	0
Other Transfers from Central Government	19,824	19,824	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	16,665	16,665	4,166	25%	4,166
Urban Unconditional Grant Wage	62,021	62,021	15,505	25%	15,505
Urban Unconditional Non-Wage	2,000	2,000	500	25%	500
Development Revenues	0	0	0	0%	0
Total Revenues Shares	105,510	105,510	20,171	19%	20,171
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	62,021	62,021	9,319	15%	9,319
Non Wage	43,489	43,489	3,131	7%	3,131
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	105,510	105,510	12,450	12%	12,450
C: Unspent Balances					
Recurrent Balances			7,722		
Wage			6,186		
Non Wage			1,535		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			7,722		

Summary of Department Revenues and Expenditure by Source

VOTE: 716 Kotido Municipal Council

Quarter 1

SECTION B : Summary by Department

Against an approved budget to the department of SH UGX 105,510 "000", The department received SH UGX 20,171 "000" translating into 19% performance. During the Quarter, the department spent 12,450"000" representing 12% expenditure leaving a balance of 7,722 "000" of which SH UGX 6,186"000" of wage and SH UGX 1535"000" Of none wage

Reasons for unspent balances on the bank account

The unspent balances is of wage, the department did not receive other Government transfers meant for operations of joint program.

Highlights of physical performance by end of the quarter

The department conducted the following activities during the Quarter:

- 1. Conducted Q1 Youth council meeting 21/9/2023
- 2. Conducted Q1 Women council meeting 26/9/2023
- 3. Conducted Q1 Disability council meeting 22/9/2023
- 4. Conducted Q1 Older person council meeting 18/9/2023
- 5. Disbursed 14/7/2023 24,000,000 to three groups of YLP
- 6. Conducted 2 home visits in Narikapet and DodothCollage
- 7. Recovered and transferred to bank of Uganda 4,700,000 under Joint program.
- 8. Support a training of 23 farmers agent in Agro business from Central Division , Rural parish
- 9. Prepared and submitted FY 2023/2024 Joint Program Workplan
- 10. Mobilized and submitted 7 NDG Groups (all in central division)
- 11. Conducted 2 radio talk shows on status of programme implementation and positive parenting.
- 12. Conducted monitoring of 5 NDG groups in Central and 3 SEGOP groups in West, South and North.

VOTE: 716 Kotido Municipal Council

Quarter 1

SECTION B : Summary by Department

Department: Planning

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	51,690	51,690	10,841	21%	10,841
Locally Raised Revenues	8,325	8,325	0	0%	0
Urban Unconditional Grant Wage	21,365	21,365	5,341	25%	5,341
Urban Unconditional Non-Wage	22,000	22,000	5,500	25%	5,500
Development Revenues	12,664	12,664	0	0%	0
Urban Discretionary Equalisation Development Grant	12,664	12,664	0	0%	0
Total Revenues Shares	64,355	64,355	10,841	17%	10,841
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	21,365	21,365	2,501	12%	2,501
Non Wage	30,325	30,325	5,499	18%	5,499
Development Expenditure					
Domestic Development	12,664	12,664	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	64,355	64,355	8,000	12%	8,000
C: Unspent Balances					
Recurrent Balances			2,842		
Wage			2,841		
Non Wage			1		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			2,842		

Summary of Department Revenues and Expenditure by Source

Against an approved budget of the department of SH 64,355"000" the department had a cumulative release of 10,841 "000" representing 17% . the above revenues were spent as follows: SH 2,501 "000" of wage, SH 5,499 "000" None wage giving a total of 8,000"000". which was a 12%. the unspent balances of 2,842 was of wage and 1/= of none wage during the quarter.

VOTE: 716 Kotido Municipal Council

Quarter 1

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The unspent funds are the unabsorbed wage in the department

Highlights of physical performance by end of the quarter

During the first Quarter, the department executed the following activities:

- 1. Conducted three technical planning committee meetings
- 2. Prepared and submitted Quarter four annual budget performance report
- 3. Prepared and submitted approved estimates for the current year.
- 4. prepared departments for internal assessment
- 5. Conducted assessment for lower local Government
- 6. Supported UBOS House hold listing exercise
- 7. processed and paid salaries for three months ie July september 2023
- 8. Attended one meeting with NPA for dissemination of NDP III mid term review findings
- 9. Developed reporting tools to be used by heads of departments
- 10. Coordinated departments with the center and lower local Governments

VOTE: 716 Kotido Municipal Council

Quarter 1

SECTION B : Summary by Department

Department: Internal Audit

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	41,518	41,518	7,501	18%	7,501
Locally Raised Revenues	11,515	11,515	0	0%	0
Urban Unconditional Grant Wage	21,365	21,365	5,341	25%	5,341
Urban Unconditional Non-Wage	8,638	8,638	2,160	25%	2,160
Development Revenues	0	0	0	0%	0
Total Revenues Shares	41,518	41,518	7,501	18%	7,501
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	21,365	21,365	776	4%	776
Non Wage	20,153	20,153	1,530	8%	1,530
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	41,518	41,518	2,306	6%	2,306
C: Unspent Balances					
Recurrent Balances			5,195		
Wage			4,566		
Non Wage			630		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			5,195		

Summary of Department Revenues and Expenditure by Source

Against an approved budget to the department of SH UGX 41,518 "000" of which SH UGX 11, 515 being locally raised revenues, SH UGX 8,638 of urban unconditional none wage, SH UGX 21, 365 Urban unconditional wage. The above revenues were utilized as follows: SH UGX 1,530 from urban none wage, SH UGX 776 from wage leaving unspent balance of 4,566 of wage and SH UGX 630 of none wage.

Reasons for unspent balances on the bank account

VOTE: 716

Kotido Municipal Council

Quarter 1

SECTION B : Summary by Department

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

Highlights of physical performance by end of the quarter

The department implemented the following activities in the first quarter:

- 1. Submitted internal audit work plan to internal auditor general
- 2. Attended one IFMS training in moroto
- 3. Attended the regional budget consultative meeting in Lira
- 4. Supervised and monitored revenue collection in 02 divisions
- 5. Attended a meting on special payroll audit
- 6. Attended one entry meeting in Moroto
- 7. Audited Quarter four for FY 2022-2023

VOTE: 716 Kotido Municipal Council

Quarter 1

SECTION B : Summary by Department

Department: Trade, Industry and Local Development

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	31,513	31,513	6,628	21%	6,628
Locally Raised Revenues	5,000	5,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	8,480	8,480	2,120	25%	2,120
Urban Unconditional Grant Wage	16,033	16,033	4,008	25%	4,008
Urban Unconditional Non-Wage	2,000	2,000	500	25%	500
Development Revenues	0	0	0	0%	0
Total Revenues Shares	31,513	31,513	6,628	21%	6,628
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	16,033	16,033	2,439	15%	2,439
Non Wage	15,480	15,480	2,460	16%	2,460
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	31,513	31,513	4,899	16%	4,899
C: Unspent Balances					
Recurrent Balances			1,729		
Wage			1,569		
Non Wage			160		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			1,729		

Summary of Department Revenues and Expenditure by Source

Against an approved budget of 31,513 to the department, SH UGX 6,628 had been released representing 12% of the budget. During the Qurater, SH UGX 4,899 was released representing 16% of released budget spent leaving a balance of 1,729 As unspent balances by the end of the Quarter

Reasons for unspent balances on the bank account

VOTE: 716 Kotido Municipal Council

Quarter 1

SECTION B : Summary by Department

The reason for unspent balances was basically due to excess wage and activities currently under implementation.

Highlights of physical performance by end of the quarter

The department implemented the following activities:

- 1. Collected market prices
- 2. Registered accommodation
- 3. Processed and paid salaries for two departmental staff during the Quarter

VOTE: 716 Kotido Municipal Council

Quarter 1

B2 : Outputs and Expenditure in the Quarter

Department: 010 Administration

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

Programme: 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 1

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.

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
228002 Maintenance-Transport Equipment	510		0
263306 Urban Discretionary Development Equalization Grant	103,593		0
Total for Budget Output	120,701		0

VOTE: 716 Kotido Municipal Council

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	1,0990
	GoU Dev	119,6030
	Ext Finance	00

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		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
	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

Expenditures incurred in the Quarter to deliver 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

VOTE: 716 Kotido Municipal Council

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	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			US\$ 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	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			US\$ 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	0	
Non-Wage	24,372	0	
GoU Dev	0	0	

VOTE: 716 Kotido Municipal Council

Quarter 1

Department: 010 Administration

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

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
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		US\$ 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

1. Attended Accounting officers quarterly meeting

2. Attended NDP III findings dissemination
- There was no variation

VOTE: 716 Kotido Municipal Council

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,500	0
221010 Special Meals and Drinks	2,083	0
221012 Small Office Equipment	1,000	0
222001 Information and Communication Technology Services.	2,000	500
227001 Travel inland	6,000	1,500
227004 Fuel, Lubricants and Oils	7,000	496
228002 Maintenance-Transport Equipment	1,000	0
263306 Urban Discretionary Development Equalization Grant	8,000	0
Total for Budget Output	33,583	2,496
Wage	0	0
Non-Wage	13,000	2,496
GoU Dev	20,583	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management

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

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	382,393	55,168
273104 Pension	40,507	10,184
273105 Gratuity	30,796	0
Total for Budget Output	453,696	65,353
Wage	382,393	55,168
Non-Wage	71,304	10,184
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

N / A

VOTE: 716 Kotido Municipal Council

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ 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	0
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	0
Wage	0	0
Non-Wage	49,470	0
GoU Dev	12,583	0
Ext Finance	0	0

Budget Output: 390014 Development and Operationalion of Human Resource System

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

1. Monitored and analyzed staff duty attendance

2. Submitted recruitment plan to Ministry of public service
- There was no variance 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

VOTE: 716 Kotido Municipal Council

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	500	125
227001 Travel inland	8,000	2,000
273102 Incapacity, death benefits and funeral expenses	1,000	0
Total for Budget Output	14,297	3,074
Wage	0	0
Non-Wage	14,297	3,074
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

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,500	750
221009 Welfare and Entertainment	900	900
221011 Printing, Stationery, Photocopying and Binding	1,100	125
221012 Small Office Equipment	500	125
222001 Information and Communication Technology Services.	800	0
227001 Travel inland	8,120	1,300
227004 Fuel, Lubricants and Oils	11,380	4,120
228002 Maintenance-Transport Equipment	2,200	1,450
273102 Incapacity, death benefits and funeral expenses	500	0
Total for Budget Output	31,000	8,770
Wage	0	0
Non-Wage	31,000	8,770
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390018 Statutory Services

VOTE: 716 Kotido Municipal Council

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14050302 Decentralized management of salary, pension and gratuity strengthened		
	1. Procured assorted office cleaning materials 2. Disseminated public information 3. Facilitated the office of the solicitor General to represent the entity on the various legal civil suits for and against council	There was no variance

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,800	250
221009 Welfare and Entertainment	1,400	950
221011 Printing, Stationery, Photocopying and Binding	800	0
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	2,401
Wage	0	0
Non-Wage	11,404	2,401
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

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

VOTE: 716 Kotido Municipal Council

Quarter 1

Department: 010 Administration

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
223005 Electricity	1,200	0
223006 Water	800	0
228002 Maintenance-Transport Equipment	2,000	1,000
Total for Budget Output	4,000	1,000
Wage	0	0
Non-Wage	4,000	1,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000004 Finance and Accounting

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	935	0

VOTE: 716 Kotido Municipal Council

Quarter 1

Department: 010 Administration

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

NA

PIAP Output: 16060508 Procurement and disposal of Assets managed

1. Attended EOY procurement cadres meeting in Jinja Civil service college
2. Attended a technical support training on Micro-scale irrigation program at Ridar Hotel in Mukono
- There was variation

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,300	580
221009 Welfare and Entertainment	712	0
221011 Printing, Stationery, Photocopying and Binding	2,700	550
221012 Small Office Equipment	1,420	230
227001 Travel inland	5,080	1,520
Total for Budget Output	13,213	2,880
Wage	0	0
Non-Wage	13,213	2,880
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000008 Records Management

PIAP Output: 16060510 Records management

NA

VOTE: 716 Kotido Municipal Council

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	600	10
221011 Printing, Stationery, Photocopying and Binding	2,000	125
221012 Small Office Equipment	2,000	250
222001 Information and Communication Technology Services.	400	0
Total for Budget Output	5,000	385
Wage	0	0
Non-Wage	5,000	385
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000010 Leadership and Management

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
212102 Medical expenses (Employees)	1,000	0
221002 Workshops, Meetings and Seminars	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. Aired an advert for property valuation activities There were no variation

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	3,000	2,250
221011 Printing, Stationery, Photocopying and Binding	500	125

VOTE: 716 Kotido Municipal Council

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Total for Budget Output	3,500	2,375
	Wage	0	0
	Non-Wage	3,500	2,375
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

1. Repaired and maintained the council motor Vehicle	There was no variation
2. Received and dispacked various council correspondences and mails	
3. Procured assorted stationary for the unit	

Expenditures incurred in the Quarter to deliver outputs		UShs 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	35,740
	Total for Budget Output	4,857
	Wage	0
	Non-Wage	4,857
	GoU Dev	0
	Ext Finance	0

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 010008 Capacity Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,177	0
221009 Welfare and Entertainment	2,051	0

VOTE: 716 Kotido Municipal Council

Quarter 1

Department: 010 Administration

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

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
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		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,450	0

VOTE: 716 Kotido Municipal Council

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
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
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		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	0

VOTE: 716 Kotido Municipal Council

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
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	124,474
Wage	382,393	55,168
Non-Wage	432,095	69,305
GoU Dev	152,769	0
Ext Finance	0	0

VOTE: 716 Kotido Municipal Council

Quarter 1

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		
	1. Attended two parish meetings sensitizing communities on revenue mobilization and enforcement 2. Issued property rates demand notes in central division 3. Monitored and supervised revenue mobilization and enforcement 4. Warranted Quarter I funds	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)	8,951	0
221002 Workshops, Meetings and Seminars	5,000	1,025
221009 Welfare and Entertainment	4,500	750
221010 Special Meals and Drinks	1,500	0
221011 Printing, Stationery, Photocopying and Binding	8,000	1,450
221012 Small Office Equipment	4,004	0
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	800
223005 Electricity	6,000	1,000
227001 Travel inland	5,000	720
227004 Fuel, Lubricants and Oils	6,000	216
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,300	0
273101 Medical expenses (To general public)	1,000	0
Total for Budget Output	59,670	5,961
Wage	0	0
Non-Wage	59,670	5,961
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

VOTE: 716 Kotido Municipal Council

Quarter 1

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output: 000006 Planning and Budgeting services

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	114,547	18,849
Total for Budget Output	114,547	18,849
Wage	114,547	18,849
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	174,217	24,810
Wage	114,547	18,849
Non-Wage	59,670	5,961
GoU Dev	0	0
Ext Finance	0	0

VOTE: 716 Kotido Municipal Council

Quarter 1

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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	3,809
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,930	482
221017 Membership dues and Subscription fees.	1,000	250
227001 Travel inland	2,839	710
Total for Budget Output	59,714	5,251
Wage	53,945	3,809
Non-Wage	5,769	1,442
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	2,406
212103 Incapacity benefits (Employees)	922	231
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	136
227001 Travel inland	10,053	0
227004 Fuel, Lubricants and Oils	12,500	0
Total for Budget Output	48,646	3,935

VOTE: 716 Kotido Municipal Council

Quarter 1

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	48,6463,935
	GoU Dev	00
	Ext Finance	00
	Total for Department	108,3609,186
	Wage	53,9453,809
	Non-Wage	54,4155,377
	GoU Dev	00
	Ext Finance	00

VOTE: 716 Kotido Municipal Council

Quarter 1

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	43,899	8,146
227004 Fuel, Lubricants and Oils	6,580	0
Total for Budget Output	50,479	8,146
Wage	43,899	8,146
Non-Wage	6,580	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	50,479	8,146
Wage	43,899	8,146
Non-Wage	6,580	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 716 Kotido Municipal Council

Quarter 1

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		
	Conducted one intergrated support supervision in the Panyangara HCIII, Kanawat HCIII, KDDO HCIII and Losilang HCII	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)	2,000	500
221002 Workshops, Meetings and Seminars	3,000	620
221011 Printing, Stationery, Photocopying and Binding	2,000	500
221012 Small Office Equipment	1,462	290
227001 Travel inland	4,000	400
227004 Fuel, Lubricants and Oils	3,000	0
Total for Budget Output	15,462	2,310
Wage	0	0
Non-Wage	15,462	2,310
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320165 Primary Health care services
PIAP Output: 1203010501 Basket of 41 essential medicines availed.
NA
PIAP Output: 1203010504 Basket of 41 essential medicines availed.
25 percent patient out reach
PIAP Output: 1203010507 Human resources recruited to fill vacant posts
NA
PIAP Output: 1203010508 Human resources recruited to fill vacant posts
100% of positions filled
PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases
NA

VOTE: 716 Kotido Municipal Council

Quarter 1

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 1203011004 Human resources recruited to fill vacant posts

NA

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	1,376,965	131,516
263308 Sector Conditional Grant (Non-Wage)	159,943	39,986
Total for Budget Output	1,536,909	171,502
Wage	1,376,965	131,516
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
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,205	0
225201 Consultancy Services-Capital	1,000	0
225202 Environment Impact Assessment for Capital Works	1,750	0
225203 Appraisal and Feasibility Studies for Capital Works	1,061	0
225204 Monitoring and Supervision of capital work	3,000	0
263310 Sector Development Grant	33,900	0
312121 Non-Residential Buildings - Acquisition	52,000	0
Total for Budget Output	93,916	0
Wage	0	0
Non-Wage	0	0
GoU Dev	93,916	0
Ext Finance	0	0

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

VOTE: 716 Kotido Municipal Council

Quarter 1

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,145	0
221009 Welfare and Entertainment	480	0
227001 Travel inland	3,000	750
227004 Fuel, Lubricants and Oils	2,000	0
228002 Maintenance-Transport Equipment	3,000	0
Total for Budget Output	9,625	750
Wage	0	0
Non-Wage	9,625	750
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		US\$ Thousand
Item	Approved Budget	Spent
212102 Medical expenses (Employees)	1,000	250
221009 Welfare and Entertainment	1,000	0
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 1

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		US\$ Thousand
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		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	250
Total for Budget Output	2,000	250
Wage	0	0
Non-Wage	2,000	250
GoU Dev	0	0
Ext Finance	0	0

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

- 1.Paid salaries of 12 health workers in the last three months

2.Trasferred PHC funds to Panyangara HCIII, Kanawat HCIII, KDDO HCIII and Losilang HCII

3.Conducted routine cleanliness in the town

4.Paid wages of garbage tractor driver and head office cleane
- 1.Some health workers were tranferred to Kotido District local government
2. Development funds were not sent in first quarter

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	561	140

VOTE: 716 Kotido Municipal Council

Quarter 1

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	852	124
Total for Budget Output	1,412	264
Wage	0	0
Non-Wage	1,412	264
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,663,324	175,612
Wage	1,376,965	131,516
Non-Wage	192,443	44,096
GoU Dev	93,916	0
Ext Finance	0	0

VOTE: 716 Kotido Municipal Council

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
224011 Research Expenses	1,500	0
225202 Environment Impact Assessment for Capital Works	500	0
225203 Appraisal and Feasibility Studies for Capital Works	500	0
225204 Monitoring and Supervision of capital work	3,076	0
263310 Sector Development Grant	71,550	0
Total for Budget Output	77,126	0
Wage	0	0
Non-Wage	0	0
GoU Dev	77,126	0
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	0
Total for Budget Output	5,000	0
Wage	0	0
Non-Wage	5,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320157 Primary Education Services

N / A

VOTE: 716 Kotido Municipal Council

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,076,002	171,475
Total for Budget Output	1,076,002	171,475
Wage	1,076,002	171,475
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	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

Processed and paid salaries of 2 departmental staff for 3 month.

Fund were available 2 departmental staff received salaries for 3 month during the quarter.

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	44,946	2,236
Total for Budget Output	44,946	2,236
Wage	44,946	2,236
Non-Wage	0	0
GoU Dev	0	0

VOTE: 716 Kotido Municipal Council

Quarter 1

Department: 060 Education

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

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

NA

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

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,390,392	177,010
Total for Budget Output	1,390,392	177,010
Wage	1,390,392	177,010
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

VOTE: 716 Kotido Municipal Council

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
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 instructors of Kotido Technical institute for 3 months	No variation all the 12 instructors received salaries for 3 months.
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	768,418	51,423
Total for Budget Output	768,418	51,423
Wage	768,418	51,423
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

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
212103 Incapacity benefits (Employees)	536	0
221009 Welfare and Entertainment	1,098	199
221012 Small Office Equipment	1,082	0

VOTE: 716 Kotido Municipal Council

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousands
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	1,000	100
227004 Fuel, Lubricants and Oils	1,000	333
228002 Maintenance-Transport Equipment	2,000	0
Total for Budget Output	6,716	632
Wage	0	0
Non-Wage	6,716	632
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

N / A

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

Budget Output: 320014 Examinations and Assessments

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousands
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	138
Total for Budget Output	5,000	138
Wage	0	0
Non-Wage	5,000	138
GoU Dev	0	0
Ext Finance	0	0

VOTE: 716 Kotido Municipal Council

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output: 320016 Management of Education Services

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
212102 Medical expenses (Employees)	2,000	666
221002 Workshops, Meetings and Seminars	4,281	1,426
221003 Staff Training	3,000	750
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	8,298
Wage	0	0
Non-Wage	71,479	8,298
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
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
GoU Dev	0	0

VOTE: 716 Kotido Municipal Council

Quarter 1

Department: 060 Education

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

SubProgramme: 04 Labour and employment services

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ <i>Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,763	587
227001 Travel inland	3,979	1,326
Total for Budget Output	5,742	1,913
Wage	0	0
Non-Wage	5,742	1,913
GoU Dev	0	0
Ext Finance	0	0
Total for Department	4,439,415	741,961
Wage	3,279,758	402,143
Non-Wage	1,082,532	339,818
GoU Dev	77,126	0
Ext Finance	0	0

VOTE: 716 Kotido Municipal Council

Quarter 1

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 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.Recruitment of road workers	There was no variation
2.Recruitment of Headmen	
3.Repairs and maintenance of Motorcycle LG0007-143	
5.Repairs and maintenance of Motor vehicle UG 7068 M	
6.Regional Budget Conference in Lira	
7.Monitoring of road works for Q1	
8.Submission of Q1 report	

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,500	2,610
221011 Printing, Stationery, Photocopying and Binding	1,200	0
222001 Information and Communication Technology Services.	2,800	0
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	0
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	9,680
Wage	0	0
Non-Wage	105,248	9,680
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260010 Road Rehabilitation

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
263310 Sector Development Grant	1,000,000	0

VOTE: 716 Kotido Municipal Council

Quarter 1

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	1,000,0000
	Wage	00
	Non-Wage	00
	GoU Dev	1,000,0000
	Ext Finance	00

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	16,362
	Total for Budget Output	105,22116,362
	Wage	105,22116,362
	Non-Wage	00
	GoU Dev	00
	Ext Finance	00
	Total for Department	1,210,47026,042
	Wage	105,22116,362
	Non-Wage	105,2489,680
	GoU Dev	1,000,0000
	Ext Finance	00

VOTE: 716 Kotido Municipal Council

Quarter 1

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,000	526
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	174
Total for Budget Output	17,079	825
Wage	0	0
Non-Wage	17,079	825
GoU Dev	0	0
Ext Finance	0	0

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

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

1. Processed and paid salaries to departmental staff		There was no variation
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	101,240	19,479
Total for Budget Output	101,240	19,479
Wage	101,240	19,479
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Management

VOTE: 716 Kotido Municipal Council

Quarter 1

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output: 140035 Land Information Management

N / A

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
225201 Consultancy Services-Capital	80,000	0
Total for Budget Output	80,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	80,000	0
Ext Finance	0	0

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 03 Institutional Coordination

Budget Output: 280006 Land Use Compliance

N / A

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	17,531	0
Total for Budget Output	17,531	0
Wage	0	0
Non-Wage	17,531	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	215,850	20,304
Wage	101,240	19,479
Non-Wage	34,610	825
GoU Dev	80,000	0
Ext Finance	0	0

VOTE: 716 Kotido Municipal Council

Quarter 1

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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. Conducted Q1 Youth council meeting 21/9/2023	There was no variation
	2. Conducted Q1 Women council meeting 26/9/2023	
	3. Conducted Q1 Disability council meeting 22/9/2023	
	4. Conducted Q1 Older person council meeting 18/9/2023	
	5. Disbursed 14/7/2023 24,000,000 to three groups	

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	0
221012 Small Office Equipment	2,800	0
227001 Travel inland	2,065	0
Total for Budget Output	9,665	0
Wage	0	0
Non-Wage	9,665	0
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		
NA		
PIAP Output: 1203010515 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
	1. Conducted 2 home visits in Narikapet and DodothCollage	No variance

VOTE: 716 Kotido Municipal Council

Quarter 1

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
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: 1204010302 Social care programs implemented

1.	Conducted Q1 Youth council meeting 21/9/2023	There was no variance
2.	Conducted Q1 Women council meeting 26/9/2023	
3.	Conducted Q1 Disability council meeting 22/9/2023	
4.	Conducted Q1 Older person council meeting 18/9/2023	
5.	Disbursed 14/7/2023 24,000,000 to three groups	

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	3,527	881
227004 Fuel, Lubricants and Oils	8,000	0
Total for Budget Output	11,527	881
Wage	0	0
Non-Wage	11,527	881
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		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	62,021	9,319

VOTE: 716 Kotido Municipal Council

Quarter 1

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
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	11,069
Wage	62,021	9,319
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

1. Recovered and transferred to bank of Uganda 4,700,000 under Joint program.

2. Support a training of 23 farmers agent in Agro business from Central Division , Rural parish

3. Prepared and submitted FY 2023/2024 Joint Program Workplan
- There was no variation

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
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	12,450
Wage	62,021	9,319
Non-Wage	43,489	3,131
GoU Dev	0	0
Ext Finance	0	0

VOTE: 716 Kotido Municipal Council

Quarter 1

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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 during the Quarter	There was no variation
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PIAP Output: 1801051103 Functional community information system at parish level.

25 percent	Shared/disseminated demographic statistics with HODs during the quarter	There was no variation
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Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	21,365	2,501
221002 Workshops, Meetings and Seminars	2,007	501
221010 Special Meals and Drinks	5,000	649
Total for Budget Output	28,372	3,651
Wage	21,365	2,501
Non-Wage	7,007	1,150
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

	1. Prepared and submitted last FY approved budget estimates 2. Made follow up on property valuation at MOLG and MAATIP project 3. Supported UBOS during the house hold listing exercise 4. Conducted LLGs assesment 5. Conducted 03 TPCs 6. Prepared ABPR Q4	There was no variation
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PIAP Output: 18010603 Resource mobilization and Budget execution legal framework developed and amended

NA

VOTE: 716 Kotido Municipal Council

Quarter 1

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,664	0
221002 Workshops, Meetings and Seminars	15,000	3,750
221009 Welfare and Entertainment	61	0
221011 Printing, Stationery, Photocopying and Binding	2,502	0
221012 Small Office Equipment	30	8
227004 Fuel, Lubricants and Oils	3,164	0
Total for Budget Output	33,421	3,758
Wage	0	0
Non-Wage	20,757	3,758
GoU Dev	12,664	0
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

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
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	8,000
Wage	21,365	2,501
Non-Wage	30,325	5,499
GoU Dev	12,664	0
Ext Finance	0	0

VOTE: 716 Kotido Municipal Council

Quarter 1

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Compliance		
Programme: 14 Public Sector Transformation		
SubProgramme: 01 Strengthening Accountability		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 14040401 Budget priorities aligned to programme plans		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	21,365	776
Total for Budget Output	21,365	776
Wage	21,365	776
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. Submitted internal audit work plan to the center 2. Attended one IFMS training in moroto 3. Surpervised and monitored revenue collection in two divisions 4. Attended special audit on pay roll 5. Attended one entry meeting 6. Audited Q4 for last FY 22/3	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)	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	130
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

VOTE: 716 Kotido Municipal Council

Quarter 1

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	2,000	0
Total for Budget Output	14,260	1,780
Wage	0	0
Non-Wage	14,260	1,780
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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	933	0
221002 Workshops, Meetings and Seminars	4,000	0
227004 Fuel, Lubricants and Oils	960	0
Total for Budget Output	5,893	0
Wage	0	0
Non-Wage	5,893	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	41,518	2,556
Wage	21,365	776
Non-Wage	20,153	1,780
GoU Dev	0	0
Ext Finance	0	0

VOTE: 716 Kotido Municipal Council

Quarter 1

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Commercial Services		
Programme: 07 Private Sector Development		
SubProgramme: 01 Enabling Environment		
Budget Output: 190001 Private sector coordination		
PIAP Output: 07040301 Jobs created		
NA		

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

NA		
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	110
227004 Fuel, Lubricants and Oils	1,243	0
Total for Budget Output	9,723	1,960
Wage	0	0
Non-Wage	9,723	1,960
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 010008 Capacity Strengthening

VOTE: 716 Kotido Municipal Council

Quarter 1

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 07030102 Clients' Business continuity and sustainability Strengthened		
25 percent coverage	Carried out market survey in the entire municipality	only 12.5% of the expected funds were realized during the first quarter

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	16,033	2,439
Total for Budget Output	16,033	2,439
Wage	16,033	2,439
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	31,513	4,899
Wage	16,033	2,439
Non-Wage	15,480	2,460
GoU Dev	0	0
Ext Finance	0	0

VOTE: 716 Kotido Municipal Council

Quarter 1

B3 : Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Administration and Management		
Programme: 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 1

Department: 010 Administration

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

VOTE: 716 Kotido Municipal Council

Quarter 1

Department: 010 Administration

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

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

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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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	US\$ Thousand
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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 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	1,1900
	GoU Dev	00
	Ext Finance	00

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		US\$ 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		US\$ 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 1

Department: 010 Administration

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			US\$ Thousand
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,056	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	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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			US\$ Thousand
Item	Approved Budget	Spent	
227001 Travel inland	638	0	
227004 Fuel, Lubricants and Oils	1,000	0	

VOTE: 716 Kotido Municipal Council

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Total for Budget Output	1,6380
	Wage	0
	Non-Wage	1,6380
	GoU Dev	0
	Ext Finance	0

Budget Output: 010008 Capacity Strengthening

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Item	Approved BudgetSpent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,6000
222001 Information and Communication Technology Services.	3500
	Total for Budget Output3,9500
	Wage0
	Non-Wage3,9500
	GoU Dev0
	Ext Finance0

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 first Quarter of Financial year 2023/2024, Enforcement of compliance on Public service laws in 3 months, 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	1. Attended Accounting officers quarterly meeting 2. Attended NDP III findings dissemination	There was no variation
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VOTE: 716 Kotido Municipal Council

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,500	0
221010 Special Meals and Drinks	2,083	0
221012 Small Office Equipment	1,000	0
222001 Information and Communication Technology Services.	2,000	500
227001 Travel inland	6,000	1,500
227004 Fuel, Lubricants and Oils	7,000	496
228002 Maintenance-Transport Equipment	1,000	0
263306 Urban Discretionary Development Equalization Grant	8,000	0
Total for Budget Output	33,583	2,496
Wage	0	0
Non-Wage	13,000	2,496
GoU Dev	20,583	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management

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

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

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	382,393	55,168
273104 Pension	40,507	10,184
273105 Gratuity	30,796	0
Total for Budget Output	453,696	65,353

VOTE: 716 Kotido Municipal Council

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Wage	382,393	55,168
Non-Wage	71,304	10,184
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	US\$ Thousand
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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	0
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	0
Wage	0	0
Non-Wage	49,470	0
GoU Dev	12,583	0
Ext Finance	0	0

Budget Output: 390014 Development and Operationalion of Human Resource System

VOTE: 716 Kotido Municipal Council

Quarter 1

Department: 010 Administration

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

Supervision of Attendance to duty by Public Officers in Divisions and Public Instituions in Quarter one, Recruitment of Public Staff, Preparation and submission of reports to Public service, Management of Staff welfare in first Quarter	1. Monitored and analyzed staff duty attendance 2. Submitted recruitment plan to Ministry of public service	There was no variance during the quarter
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	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	0
Total for Budget Output	14,297	3,074
Wage	0	0
Non-Wage	14,297	3,074
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 first Quarter for FY 2023/2024, Conducting one performance management and Appraisal activities for first Quarter for FY 2023/2024, Undertaking one mentorship session, exposure visit, Induction and placement for first Quarter of FY 2023/2024	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,500	750

VOTE: 716 Kotido Municipal Council

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	900	900
221011 Printing, Stationery, Photocopying and Binding	1,100	125
221012 Small Office Equipment	500	125
222001 Information and Communication Technology Services.	800	0
227001 Travel inland	8,120	1,300
227004 Fuel, Lubricants and Oils	11,380	4,120
228002 Maintenance-Transport Equipment	2,200	1,450
273102 Incapacity, death benefits and funeral expenses	500	0
Total for Budget Output	31,000	8,770
Wage	0	0
Non-Wage	31,000	8,770
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	1. Procured assorted office cleaning materials 2. Disseminated public information 3. Facilitated the office of the solicitor General to represent the entity on the various legal civil suits for and against council	There was no variance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,800	250
221009 Welfare and Entertainment	1,400	950
221011 Printing, Stationery, Photocopying and Binding	800	0
221012 Small Office Equipment	1,800	250
223004 Guard and Security services	1,200	300

VOTE: 716 Kotido Municipal Council

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
225101 Consultancy Services	4,404	651
Total for Budget Output	11,404	2,401
Wage	0	0
Non-Wage	11,404	2,401
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		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

VOTE: 716 Kotido Municipal Council

Quarter 1

Department: 010 Administration

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

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 NA
during first Quarter of the Finanical year 2023/2024

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
223005 Electricity	1,200	0
223006 Water	800	0
228002 Maintenance-Transport Equipment	2,000	1,000
Total for Budget Output	4,000	1,000
Wage	0	0
Non-Wage	4,000	1,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000004 Finance and Accounting

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	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

VOTE: 716 Kotido Municipal Council

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060502 Asset Management

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

NA

PIAP Output: 16060508 Procurement and disposal of Assets managed

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

1. Attended EOY procurement cadres meeting in Jinja Civil service college
2. Attended a technical support training on Micro-scale irrigation program at Ridar Hotel in Mukono

There was 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)	3,300	580
221009 Welfare and Entertainment	712	0
221011 Printing, Stationery, Photocopying and Binding	2,700	550
221012 Small Office Equipment	1,420	230
227001 Travel inland	5,080	1,520
Total for Budget Output	13,213	2,880
Wage	0	0
Non-Wage	13,213	2,880
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000008 Records Management

VOTE: 716 Kotido Municipal Council

Quarter 1

Department: 010 Administration

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

Mails Received and disptached, Council records maintained NA
and archived during first Quarter of FY 2023/2024

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221009 Welfare and Entertainment	600	10
221011 Printing, Stationery, Photocopying and Binding	2,000	125
221012 Small Office Equipment	2,000	250
222001 Information and Communication Technology Services.	400	0
Total for Budget Output	5,000	385
Wage	0	0
Non-Wage	5,000	385
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
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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 1

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	1. Aired an advert for property valuation activities	There were no variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221001 Advertising and Public Relations	3,000	2,250
221011 Printing, Stationery, Photocopying and Binding	500	125
Total for Budget Output	3,500	2,375
Wage	0	0
Non-Wage	3,500	2,375
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced	1. Repaired and maintained the council motor Vehicle 2. Received and dispacked various council correspondences and mails 3. Procured assorted stationary for the unit	There was no variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	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	35,740
Total for Budget Output	4,857	35,740
Wage	0	0
Non-Wage	4,857	35,740
GoU Dev	0	0

VOTE: 716 Kotido Municipal Council

Quarter 1

Department: 010 Administration

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

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 010008 Capacity Strengthening

N / A

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

VOTE: 716 Kotido Municipal Council

Quarter 1

Department: 010 Administration

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

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

VOTE: 716 Kotido Municipal Council

Quarter 1

Department: 010 Administration

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

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	124,474
Wage	382,393	55,168
Non-Wage	432,095	69,305
GoU Dev	152,769	0
Ext Finance	0	0

VOTE: 716 Kotido Municipal Council

Quarter 1

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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		
	1. Attended two parish meetings sensitizing communities on revenue mobilization and enforcement 2. Issued property rates demand notes in central division 3. Monitored and supervised revenue mobilization and enforcement 4. Warranted Quarter I funds	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	1,025
221009 Welfare and Entertainment	4,500	750
221010 Special Meals and Drinks	1,500	0
221011 Printing, Stationery, Photocopying and Binding	8,000	1,450
221012 Small Office Equipment	4,004	0
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	800
223005 Electricity	6,000	1,000
227001 Travel inland	5,000	720
227004 Fuel, Lubricants and Oils	6,000	216
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,300	0
273101 Medical expenses (To general public)	1,000	0
Total for Budget Output	59,670	5,961
Wage	0	0
Non-Wage	59,670	5,961
GoU Dev	0	0
Ext Finance	0	0

VOTE: 716 Kotido Municipal Council

Quarter 1

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Programme: 18 Development Plan Implementation

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

100%NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ <i>Thousand</i>
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Item	Approved Budget	Spent
211101 General Staff Salaries	114,547	18,849
Total for Budget Output	114,547	18,849
Wage	114,547	18,849
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	174,217	24,810
Wage	114,547	18,849
Non-Wage	59,670	5,961
GoU Dev	0	0
Ext Finance	0	0

VOTE: 716 Kotido Municipal Council

Quarter 1

Department: 030 Statutory bodies

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

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	53,945	3,809
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,930	482
221017 Membership dues and Subscription fees.	1,000	250
227001 Travel inland	2,839	710
Total for Budget Output	59,714	5,251
Wage	53,945	3,809
Non-Wage	5,769	1,442
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

Two council meetings,3executive meetings,one standing committee meeting,onebusiness commiittee meeting ,purchase of stationery,two travels for mayor.

NA

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

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,998	2,406
212103 Incapacity benefits (Employees)	922	231
221002 Workshops, Meetings and Seminars	4,484	1,121
221007 Books, Periodicals & Newspapers	164	41
221009 Welfare and Entertainment	6,974	0

VOTE: 716 Kotido Municipal Council

Quarter 1

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221010 Special Meals and Drinks	1	0
221011 Printing, Stationery, Photocopying and Binding	550	136
227001 Travel inland	10,053	0
227004 Fuel, Lubricants and Oils	12,500	0
Total for Budget Output	48,646	3,935
Wage	0	0
Non-Wage	48,646	3,935
GoU Dev	0	0
Ext Finance	0	0
Total for Department	108,360	9,186
Wage	53,945	3,809
Non-Wage	54,415	5,377
GoU Dev	0	0
Ext Finance	0	0

VOTE: 716 Kotido Municipal Council

Quarter 1

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 010015 Extension services		
PIAP Output: 01041101 Extension workers trained in entire value chain focused skills		
PAYMENT OF SALARIES FOR 3 DEPARTMENT STAFF FOR Q1	NA	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	43,899	8,146
227004 Fuel, Lubricants and Oils	6,580	0
Total for Budget Output	50,479	8,146
Wage	43,899	8,146
Non-Wage	6,580	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	50,479	8,146
Wage	43,899	8,146
Non-Wage	6,580	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 716 Kotido Municipal Council

Quarter 1

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
	Conducted one intergrated support supervision in the Panyangara HCIII, Kanawat HCIII, KDDO HCIII and Losilang HCII	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)	2,000	500
221002 Workshops, Meetings and Seminars	3,000	620
221011 Printing, Stationery, Photocopying and Binding	2,000	500
221012 Small Office Equipment	1,462	290
227001 Travel inland	4,000	400
227004 Fuel, Lubricants and Oils	3,000	0
Total for Budget Output	15,462	2,310
Wage	0	0
Non-Wage	15,462	2,310
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320165 Primary Health care services		
PIAP Output: 1203010501 Basket of 41 essential medicines availed.		
	NA	
PIAP Output: 1203010504 Basket of 41 essential medicines availed.		
25 percent patient out reach		
PIAP Output: 1203010507 Human resources recruited to fill vacant posts		
salaries of 15 health workers in each of the 3 months	NA	
PIAP Output: 1203010508 Human resources recruited to fill vacant posts		
100% of positions filled		

VOTE: 716 Kotido Municipal Council

Quarter 1

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
NA		
PIAP Output: 1203011004 Human resources recruited to fill vacant posts		
NA		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,376,965	131,516
263308 Sector Conditional Grant (Non-Wage)	159,943	39,986
Total for Budget Output	1,536,909	171,502
Wage	1,376,965	131,516
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
procurement process for construction of a General Ward and staff house initiated, site handover for the construction of a General ward and staff house conducted
NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,205	0
225201 Consultancy Services-Capital	1,000	0
225202 Environment Impact Assessment for Capital Works	1,750	0
225203 Appraisal and Feasibility Studies for Capital Works	1,061	0
225204 Monitoring and Supervision of capital work	3,000	0
263310 Sector Development Grant	33,900	0
312121 Non-Residential Buildings - Acquisition	52,000	0

VOTE: 716 Kotido Municipal Council

Quarter 1

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Budget Output	93,916	0
Wage	0	0
Non-Wage	0	0
GoU Dev	93,916	0
Ext Finance	0	0

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320066 Health System Strengthening

PIAP Output: 1203011501 Improve population health, safety and management

1 performance review meeting conducted for the health
managent committee

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,145	0
221009 Welfare and Entertainment	480	0
227001 Travel inland	3,000	750
227004 Fuel, Lubricants and Oils	2,000	0
228002 Maintenance-Transport Equipment	3,000	0
Total for Budget Output	9,625	750
Wage	0	0
Non-Wage	9,625	750
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 000010 Leadership and Management

N / A

VOTE: 716 Kotido Municipal Council

Quarter 1

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
212102 Medical expenses (Employees)	1,000	250
221009 Welfare and Entertainment	1,000	0
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

1 quarterly intergrated support supervision and monitoring NA
conducted in health units

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	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

VOTE: 716 Kotido Municipal Council

Quarter 1

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	250
Total for Budget Output	2,000	250
Wage	0	0
Non-Wage	2,000	250
GoU Dev	0	0
Ext Finance	0	0

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

1.Paid salaries of 12 health workers in the last three months

2.Trasferred PHC funds to Panyangara HCIII, Kanawat HCIII, KDDO HCIII and Losilang HCII

3.Conducted routine cleanliness in the town

4.Paid wages of garbage tractor driver and head office cleane

1.Some health workers were tranferred to Kotido District local government

2. Development funds were not sent in first quarter

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	124
Total for Budget Output	1,412	264
Wage	0	0
Non-Wage	1,412	264
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,663,324	175,612
Wage	1,376,965	131,516
Non-Wage	192,443	44,096

VOTE: 716 Kotido Municipal Council

Quarter 1

GoU Dev	93,916	0
Ext Finance	0	0

VOTE: 716 Kotido Municipal Council

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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		
Project appraisals and feasibility studies, Developement NA		
Bills of Quantities, Procurement process proceeds and		
Handover of Project sites		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
224011 Research Expenses	1,500	0
225202 Environment Impact Assessment for Capital Works	500	0
225203 Appraisal and Feasibility Studies for Capital Works	500	0
225204 Monitoring and Supervision of capital work	3,076	0
263310 Sector Development Grant	71,550	0
Total for Budget Output	77,126	0
Wage	0	0
Non-Wage	0	0
GoU Dev	77,126	0
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		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	0
Total for Budget Output	5,000	0
Wage	0	0
Non-Wage	5,000	0
GoU Dev	0	0

VOTE: 716 Kotido Municipal Council

Quarter 1

Department: 060 Education

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

Budget Output: 320157 Primary Education Services

N / A

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	1,076,002	171,475
Total for Budget Output	1,076,002	171,475
Wage	1,076,002	171,475
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

US\$ 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 3 month.	Fund were available 2 departmental staff received salaries for 3 month during the quarter.
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VOTE: 716 Kotido Municipal Council

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	44,946	2,236
Total for Budget Output	44,946	2,236
Wage	44,946	2,236
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

NA

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)	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

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,390,392	177,010

VOTE: 716 Kotido Municipal Council

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Budget Output	1,390,392	177,010
Wage	1,390,392	177,010
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		US\$ Thousand
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 instructors of Kotido Technical institute for 3 months	No variation all the 12 instructors received salaries for 3 months.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	768,418	51,423
Total for Budget Output	768,418	51,423
Wage	768,418	51,423

VOTE: 716 Kotido Municipal Council

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	00
	GoU Dev	00
	Ext Finance	00

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 NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$hs Thousand
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Item	Approved Budget	Spent
212103 Incapacity benefits (Employees)	536	0
221009 Welfare and Entertainment	1,098	199
221012 Small Office Equipment	1,082	0
222001 Information and Communication Technology Services.	1,000	100
227004 Fuel, Lubricants and Oils	1,000	333
228002 Maintenance-Transport Equipment	2,000	0
Total for Budget Output	6,716	632
Wage	0	0
Non-Wage	6,716	632
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	US\$hs Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	925	0
227001 Travel inland	1,155	0

VOTE: 716 Kotido Municipal Council

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Budget Output	2,080	0
Wage	0	0
Non-Wage	2,080	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320014 Examinations and Assessments

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Item	Approved BudgetSpent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000138
Total for Budget Output	5,000138
Wage	00
Non-Wage	5,000138
GoU Dev	00
Ext Finance	00

Budget Output: 320016 Management of Education Services

PIAP Output: 1202030502 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	UShs Thousand
Item	Approved BudgetSpent
212102 Medical expenses (Employees)	2,000666
221002 Workshops, Meetings and Seminars	4,2811,426
221003 Staff Training	3,000750
221004 Recruitment Expenses	2,0000
221008 Information and Communication Technology Supplies.	1,000333
221011 Printing, Stationery, Photocopying and Binding	1,000333
221017 Membership dues and Subscription fees.	1,000333
225101 Consultancy Services	7,0002,330

VOTE: 716 Kotido Municipal Council

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
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	8,298
Wage	0	0
Non-Wage	71,479	8,298
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

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)	5,498	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
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 000023 Inspection and Monitoring

N / A

VOTE: 716 Kotido Municipal Council

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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	587
227001 Travel inland	3,979	1,326
Total for Budget Output	5,742	1,913
Wage	0	0
Non-Wage	5,742	1,913
GoU Dev	0	0
Ext Finance	0	0
Total for Department	4,439,415	741,961
Wage	3,279,758	402,143
Non-Wage	1,082,532	339,818
GoU Dev	77,126	0
Ext Finance	0	0

VOTE: 716 Kotido Municipal Council

Quarter 1

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 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.Recruitment of road workers 2.Recruitment of Headmen 3.Repairs and maintenance of Motorcycle LG0007-143 5.Repairs and maintenance of Motor vehicle UG 7068 M 6.Regional Budget Conference in Lira 7.Monitoring of road works for Q1 8.Submission of Q1 report	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)	10,500	2,610
221011 Printing, Stationery, Photocopying and Binding	1,200	0
222001 Information and Communication Technology Services.	2,800	0
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	0
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	9,680
Wage	0	0
Non-Wage	105,248	9,680
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260010 Road Rehabilitation

N / A

VOTE: 716 Kotido Municipal Council

Quarter 1

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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	0
Total for Budget Output	1,000,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	1,000,000	0
Ext Finance	0	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		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	105,221	16,362
Total for Budget Output	105,221	16,362
Wage	105,221	16,362
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,210,470	26,042
Wage	105,221	16,362
Non-Wage	105,248	9,680
GoU Dev	1,000,000	0
Ext Finance	0	0

VOTE: 716 Kotido Municipal Council

Quarter 1

Department: 090 Natural Resources

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

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

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,000	526
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	174
Total for Budget Output	17,079	825
Wage	0	0
Non-Wage	17,079	825
GoU Dev	0	0
Ext Finance	0	0

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

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

1. Processed and paid salaries to departmental staff

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	19,479
Total for Budget Output	101,240	19,479
Wage	101,240	19,479

VOTE: 716 Kotido Municipal Council

Quarter 1

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	00
	GoU Dev	00
	Ext Finance	00

SubProgramme: 02 Land Management

Budget Output: 140035 Land Information Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
225201 Consultancy Services-Capital	80,000	0
Total for Budget Output	80,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	80,000	0
Ext Finance	0	0

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 03 Institutional Coordination

Budget Output: 280006 Land Use Compliance

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	17,531	0
Total for Budget Output	17,531	0
Wage	0	0
Non-Wage	17,531	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	215,850	20,304
Wage	101,240	19,479

VOTE: 716 Kotido Municipal Council

Quarter 1

Non-Wage	34,610	825
GoU Dev	80,000	0
Ext Finance	0	0

VOTE: 716 Kotido Municipal Council

Quarter 1

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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	1. Conducted Q1 Youth council meeting 21/9/2023 2. Conducted Q1 Women council meeting 26/9/2023 3. Conducted Q1 Disability council meeting 22/9/2023 4. Conducted Q1 Older person council meeting 18/9/2023 5. Disbursed 14/7/2023 24,000,000 to three groups	There was no variation

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
212102 Medical expenses (Employees)	2,000	0
221009 Welfare and Entertainment	2,800	0
221012 Small Office Equipment	2,800	0
227001 Travel inland	2,065	0
Total for Budget Output	9,665	0
Wage	0	0
Non-Wage	9,665	0
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	NA	

VOTE: 716 Kotido Municipal Council

Quarter 1

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 1203010515 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
	1. Conducted 2 home visits in Narikapet and DodothCollage	No variance

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)	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: 1204010302 Social care programs implemented

1. 01 Training of special intrest group leaders. 2. 04 verification of groups. 3. Supporting 04 project generation procesess. 4. 04 Support to mandatory travels of special intrest groups leaders.	1. Conducted Q1 Youth council meeting 21/9/2023 2. Conducted Q1 Women council meeting 26/9/2023 3. Conducted Q1 Disability council meeting 22/9/2023 4. Conducted Q1 Older person council meeting 18/9/2023 5. Disbursed 14/7/2023 24,000,000 to three groups	There was no variance
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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	3,527	881
227004 Fuel, Lubricants and Oils	8,000	0
Total for Budget Output	11,527	881
Wage	0	0
Non-Wage	11,527	881
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

VOTE: 716 Kotido Municipal Council

Quarter 1

Department: 100 Community Based Services

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

N / A

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	62,021	9,319
221002 Workshops, Meetings and Seminars	4,000	1,000
221003 Staff Training	3,000	750
Total for Budget Output	69,021	11,069
Wage	62,021	9,319
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

1. Recovered and transferred to bank of Uganda 4,700,000 under Joint program.

2. Support a training of 23 farmers agent in Agro business from Central Division , Rural parish

3. Prepared and submitted FY 2023/2024 Joint Program Workplan
- There was no variation

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

US\$ Thousand

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

VOTE: 716 Kotido Municipal Council

Quarter 1

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	00
	Ext Finance	00
	Total for Department	105,51012,450
	Wage	62,0219,319
	Non-Wage	43,4893,131
	GoU Dev	00
	Ext Finance	00

VOTE: 716 Kotido Municipal Council

Quarter 1

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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	Processed and paid salaries for one departmental staff for three months during the Quarter	There was no variation
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PIAP Output: 1801051103 Functional community information system at parish level.

25 percent	Shared/disseminated demographic statistics with HODs during the quarter	There was no variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	21,365	2,501
221002 Workshops, Meetings and Seminars	2,007	501
221010 Special Meals and Drinks	5,000	649
Total for Budget Output	28,372	3,651
Wage	21,365	2,501
Non-Wage	7,007	1,150
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

1. Prepared and submitted last FY approved budget estimates	There was no variation
2. Made follow up on property valuation at MOLG and MAATIP project	
3. Supported UBOS during the house hold listing exercise	
4. Conducted LLGs assesment	
5. Conducted 03 TPCs	
6. Prepared ABPR Q4	

VOTE: 716 Kotido Municipal Council

Quarter 1

Department: 110 Planning

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

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

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)	12,664	0
221002 Workshops, Meetings and Seminars	15,000	3,750
221009 Welfare and Entertainment	61	0
221011 Printing, Stationery, Photocopying and Binding	2,502	0
221012 Small Office Equipment	30	8
227004 Fuel, Lubricants and Oils	3,164	0
Total for Budget Output	33,421	3,758
Wage	0	0
Non-Wage	20,757	3,758
GoU Dev	12,664	0
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

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	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	8,000
Wage	21,365	2,501

VOTE: 716 Kotido Municipal Council

Quarter 1

Non-Wage	30,325	5,499
GoU Dev	12,664	0
Ext Finance	0	0

VOTE: 716 Kotido Municipal Council

Quarter 1

Department: 120 Internal Audit

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

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	21,365	776
Total for Budget Output	21,365	776
Wage	21,365	776
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. Preparation and submission of internal Audit reports, 2. Attending CPU and AATU quarterly seminars, 3. Monitoring and supervision of on going projects. 4. Annual subscription, 5. Conducting entity risk assesment, 6. Attending parliamentary audit committee meetings on vote outstanding issues, 7. Verification of Internal Auditor General Consolidated report	1. Submitted internal audit work plan to the center 2. Attended one IFMS training in moroto 3. Surpervised and monitored revenue collection in two divisions 4. Attended special audit on pay roll 5. Attended one entry meeting 6. Audited Q4 for last FY 22/3	There was no variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	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	130

VOTE: 716 Kotido Municipal Council

Quarter 1

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	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	0
Total for Budget Output	14,260	1,780
Wage	0	0
Non-Wage	14,260	1,780
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

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	0
221002 Workshops, Meetings and Seminars	4,000	0
227004 Fuel, Lubricants and Oils	960	0
Total for Budget Output	5,893	0
Wage	0	0
Non-Wage	5,893	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	41,518	2,556
Wage	21,365	776

VOTE: 716 Kotido Municipal Council

Quarter 1

Non-Wage	20,153	1,780
GoU Dev	0	0
Ext Finance	0	0

VOTE: 716 Kotido Municipal Council

Quarter 1

Department: 130 Trade, Industry and Local Development

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

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

UShs 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 surveylence

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)	2,400	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	110
227004 Fuel, Lubricants and Oils	1,243	0
Total for Budget Output	9,723	1,960
Wage	0	0
Non-Wage	9,723	1,960
GoU Dev	0	0

VOTE: 716 Kotido Municipal Council

Quarter 1

Department: 130 Trade, Industry and Local Development

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

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 010008 Capacity Strengthening

PIAP Output: 07030102 Clients’ Business continuity and sustainability Strengthened

25 percent coverage	Carried out market survey in the entire municipality	only 12.5% of the expected funds were realized during the first quarter
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	16,033	2,439
Total for Budget Output	16,033	2,439
Wage	16,033	2,439
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	31,513	4,899
Wage	16,033	2,439
Non-Wage	15,480	2,460
GoU Dev	0	0
Ext Finance	0	0

VOTE: 716 Kotido Municipal Council

Quarter 1

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 Q1
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 Q1
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 Q1
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 Q1
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 Q1
% of key populations accessing HIV prevention	Percentage	70	

VOTE: 716 Kotido Municipal Council

Quarter 1

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 Q1
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 Q1
Proportion of parishes with functional Community	Percentage	19	

VOTE: 716 Kotido Municipal Council

Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237775 Central Division					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 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 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237775 Central Division					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 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

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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	HEADQUARTRTER 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

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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					
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

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237777 South Division					
Department: 050 Health					
Service Area: 20 Hospital Services					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 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

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237777 South Division					
Department: 050 Health					
Service Area: 20 Hospital Services					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 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

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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