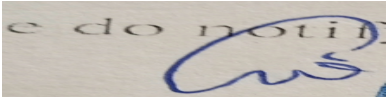

VOTE: 716 Kotido Municipal Council

Quarter 4

Terms and Conditions

I hereby submit Quarter 4 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 716 Kotido Municipal Council for FY 2023/24. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



OKAJA EMMANUEL
(Accounting Officer)

Signed on Date: 16-08-2024

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

VOTE: 716 Kotido Municipal Council

Quarter 4

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	112,595	34%
Discretionary Government Transfers	1,430,055	1,583,877	1,583,877	111%
Conditional Government Transfers	7,183,141	7,816,483	7,808,421	109%
Other Government Transfers	130,072	130,072	117,204	90%
External Financing	0	0	0	
Total Revenues shares	9,072,268	9,859,432	9,622,097	106%

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	113,751	151%
Sustainable Petroleum Development	3,112	0	0	0%
Natural Resources, Environment, Climate Change, Land And Water Management	181,240	181,240	165,290	91%
Private Sector Development	31,513	31,513	27,124	86%
Integrated Transport Infrastructure And Services	1,225,950	1,105,248	1,078,848	88%
Sustainable Urbanisation And Housing	18,722	17,531	3,600	19%
Digital Transformation	0	0	0	
Human Capital Development	6,333,948	6,644,424	4,275,272	67%
Public Sector Transformation	641,658	811,651	562,930	88%
Community Mobilization And Mindset Change	21,527	9,668	3,723	17%
Governance And Security	319,232	734,546	600,643	188%
Development Plan Implementation	220,015	186,207	136,058	62%
Grand Total	9,072,268	9,859,432	6,967,240	77%
Wage	5,578,753	5,784,963	3,249,880	58%
Non-Wage Recurrent	2,077,040	2,645,659	2,315,956	112%
Domestic Devt	1,416,475	1,428,809	1,401,403	99%
External Financing	0	0	0	

VOTE: 716 Kotido Municipal Council

Quarter 4**Summary of Cumulative Receipts, disbursements and expenditure for FY 2023/24**

Against an approved revised estimates of SH UGX "000" 9,859,432 of which SH UGX 329,000 was anticipated from Locally raised revenues, SH UGX 1,583,877 from Discretionary Government transfers, SH UGX 7,816,483 from Conditional Government transfers, SH UGX 130,072 from Other Government transfers. During the year, The budget cumulative receipts performed as follows;/ SH UGX 112,595 was realized fro Locally raised revenues giving an out turn of 34% due to poor performance from major revenue sources such as livestock markets due to insecurity and closure of a mojour trade route to curb cattle rustling, SH UGX 1,583,877 from Discretionary Government transfers translating to 111% due to supplementary in wage and ex-Gratia for Councillors , SH UGX 7,809,421 translating unto 109% and AH UGX 117,204 translating to 90% of budget received under Other Government transfers. Summing unto 9,622,097 Cumulative budget receipt (106%). Of the 9,859,432 revised budget, the vote had an accumulative expenditure of SH UGX 6,967,240 translating to 77% % of budget released of which 3, 249,880 of wage (58%), 2,315,956 (112%) None wage recurrent grants. the reason of over performance of the none wage was due to the ex-Gratia supplementary which was not initially planned, SHU UGX 1,401,403 of domestic development.

VOTE: 716 Kotido Municipal Council

Quarter 4

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

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	329,000	329,000	112,595	34%
Advertisements/Bill Boards	5,000	5,000	120	2%
Agency Fees	8,000	8,000	1,450	18%
Animal and Crop Husbandry related Levies	90,200	90,200	26,022	29%
Business licenses	58,700	58,700	18,193	31%
Inspection Fees	7,700	7,700	0	0%
Land Fees	6,000	6,000	408	7%
Local Hotel Tax	8,000	8,000	0	0%
Local Services Tax-Payable By Individuals	40,000	40,000	7,050	18%
Market /Gate Charges	35,500	35,500	15,493	44%
Property related Duties/Fees	15,600	15,600	564	4%
Refuse collection charges/Public convenience	38,400	38,400	24,850	65%
Registration fees for Documents and Businesses	900	900	505	56%
Rent & Rates - Non-Produced Assets – from private entities	5,000	5,000	17,941	359%
Vehicle Parking Fees	10,000	10,000	0	0%
Discretionary Government Transfers	1,430,055	1,583,877	1,583,877	111%
Urban Discretionary Equalisation Development Grant	245,433	245,433	245,433	100%
Urban Unconditional Grant Wage	923,077	923,077	923,077	100%
Urban Unconditional Non-Wage	261,545	415,367	415,367	159%
Conditional Government Transfers	7,183,141	7,816,483	7,808,421	109%
Programme Conditional Grant - Non Wage Recurrent	1,356,423	1,771,220	1,763,159	130%
Programme Conditional Grant - Development	1,171,042	1,183,376	1,183,376	101%
Programme Conditional Grant - Wage Recurrent	4,655,676	4,861,886	4,861,886	104%
Other Government Transfers	130,072	130,072	117,204	90%
Support to PLE (UNEB)	5,000	5,000	4,500	90%
Uganda Road Fund (URF)	105,248	105,248	105,248	100%

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

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Uganda Women Entrepreneurship Program(UWEP)	19,824	19,824	7,456	38%
External Financing	0	0	0	
N / A				
Total Revenues Shares	9,072,268	9,859,432	9,622,097	106%

VOTE: 716 Kotido Municipal Council

Quarter 4**Cumulative Performance for Locally Raised Revenues**

Against an approved estimate to the Vote of SH UGX 329,000 SH UGX 112,595 translating unto 34% Locally raised revenue performance. The reason for the under performance was due to insecurity which affected livestock markets which are the major revenue sources for the municipality since a major trade route was closed to curb incidences of livestock rustling

Cumulative Performance for Central Government Transfers

Against an approved revised estimates of SH UGX OF 1,583,877 of the descretionary Government transfers, SH UGX 1,583,877 had been received during the year of which SH 245,433 from UDDEG (100%), SH UGX 923,077 from Urban unconditional grant wage (100%), SH UGX 415,367 (159%) from urban none wage Giving an out turn of 111% for descretionary Government transfers. The conditional Government trnsfers performed as follows: of the approved revised budget of SH UGX 7816,483, SH UGX 7,808,421 had been received during the year translating to 109% performance of which SH 1,763,159 from program conditional grant none wage, SH UGX 1,183,376 from programe conditional development grant, SH UGX 4,861,886 from program conditional grant wage recurrent.

Cumulative Performance for Other Government Transfers

Against approved revised estimates of SH UGX 130,072, vote had cumulative receipts of SH UGX 117,204 of which SH UGX 4,500 from UNEB, SH UGX 105,248 from URF, and SH UGX 7,456 from UWEP Giving total performance of 90% from other Government transfers in the vote

Cumulative Performance for External Financing

The Vote did not receive any external budget support during the entire financial year and neither was it planned for.

VOTE: 716 Kotido Municipal Council

Quarter 4

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	1,008,090	104%	330,000
Sub-Total	967,257	0	1,008,090	104%	330,000
Department: Finance					
10 Financial Management and Accountability (LG)	174,217	0	130,116	75%	42,927
Sub-Total	174,217	0	130,116	75%	42,927
Department: Statutory bodies					
10 Legislation and Oversight	108,360	0	89,013	82%	36,438
Sub-Total	108,360	0	89,013	82%	36,438
Department: Production and Marketing					
10 Agricultural Extension	50,479	0	66,861	132%	22,411
20 Agricultural Production	0	0	41,590		15,706
Sub-Total	50,479	0	108,451	215%	38,117
Department: Health					
10 Primary HealthCare	1,552,371	0	623,882	40%	161,553
20 Hospital Services	93,916	0	93,916	100%	86,994
30 Health Management and Supervision	17,038	0	11,684	69%	4,373
Sub-Total	1,663,324	0	729,483	44%	252,920
Department: Education					
10 Pre-Primary and Primary Education	1,406,328	0	1,064,393	76%	366,062
20 Secondary Education	2,007,336	0	1,680,749	84%	590,123
30 Skills Development	924,735	0	534,113	58%	193,507
40 Education&Sports Management and Inspection	101,017	0	108,074	107%	71,593
Sub-Total	4,439,415	0	3,387,329	76%	1,221,286
Department: Roads and Engineering					
10 Community Access Roads	1,105,248	0	1,078,848	98%	758,243
20 Engineering Services	105,221	0	102,155	97%	35,416

VOTE: 716 Kotido Municipal Council

Quarter 4

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Sub-Total	1,210,470	0	1,181,003	98%	793,659
Department: Natural Resources					
10 Natural Resources Management	215,850	0	174,190	81%	73,242
Sub-Total	215,850	0	174,190	81%	73,242
Department: Community Based Services					
10 Community Mobilisation	9,665	0	2,265	23%	865
20 Empowerment and Mindset Change	95,845	0	60,823	63%	17,766
Sub-Total	105,510	0	63,089	60%	18,632
Department: Planning					
10 Planning and Statistics	64,355	0	45,777	71%	15,360
Sub-Total	64,355	0	45,777	71%	15,360
Department: Internal Audit					
10 Compliance	41,518	0	23,576	57%	8,801
Sub-Total	41,518	0	23,576	57%	8,801
Department: Trade, Industry and Local Development					
10 Commercial Services	31,513	0	27,124	86%	8,922
Sub-Total	31,513	0	27,124	86%	8,922
Grand Total	9,072,268	0	6,967,240	77%	2,840,302

VOTE: 716 Kotido Municipal Council

Quarter 4

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	859,434	1,187,773	1,061,571	124%	251,669
Locally Raised Revenues	30,000	30,000	25,185	84%	7,651
Multi-Sectoral Transfers to LLGs_NonWage	265,379	265,379	151,040	57%	33,205
Programme Conditional Grant - Non Wage Recurrent	71,304	290,767	282,706	396%	72,692
Urban Unconditional Grant Wage	382,393	382,393	387,428	101%	77,325
Urban Unconditional Non-Wage	110,359	219,235	215,212	195%	60,796
Development Revenues	152,769	152,769	152,769	100%	0
Multi-Sectoral Transfers to LLGs_Gou	119,603	119,603	119,603	100%	0
Urban Discretionary Equalisation Development Grant	33,166	33,166	33,166	100%	0
Total Revenues Shares	1,012,203	1,340,542	1,214,339	120%	251,669
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	382,393	382,393	264,800	69%	90,605
Non Wage	432,095	805,380	591,522	137%	157,549
Development Expenditure					
Domestic Development	152,769	152,769	151,769	99%	81,846
External Financing	0	0	0	0%	0
Total Expenditure	967,257	1,340,542	1,008,090	104%	330,000
C: Unspent Balances					
Recurrent Balances			205,249		
Wage			122,629		
Non Wage			82,621		
Development Balances			1,000		
Domestic Development			1,000		
External Financing			0		
Total Unspent			206,249		

VOTE: 716 Kotido Municipal Council**Quarter 4****SECTION B : Summary by Department****Summary of Department Revenues and Expenditure by Source**

Against an approved revised estimates to the department of SH UGX 1,340,542 of which SH UGX 1,187,773 as recurrent grants, SH UGX 152,769 as development revenues the department received SH UGX 251,669 during the quarter and cumulative release of SH UGX 1,214,339 giving a percentage of 120% of approved budget released. The department spent SH UGX 330,000 during the Quarter and SH UGX 1008,090 of the approved estimates of 1,340,542 Giving a percentage of 104% departmental expenditure leaving unspent balances of SH UGX 205,249 of which SH 122,629 of wage, SH UGX 82,621 of none wage and SH 1000 of Domestic development.

Reasons for unspent balances on the bank account

The unspent balances were of wage and none wage as a result of unspent pension and gratuity in the Vote.

Highlights of physical performance by end of the quarter

The department executed the following activities during the quarter:

1. Town Clerk attended Eastern Block Audit Committee meeting in Kampala
2. Town Clerk attended quarterly meeting for Accounting Officers in May 2024, technical support on micro scale irrigation at Ridar Hotel Mbale, meeting on Dissemination of findings on NDP III,
3. SHRO Submitted Data of new Staff to MOPs and MOES, undertook HCM Data migration for new Staff in Kampala
4. Conducted training of HODs on performance management on HCM
5. Convened Rewards and sanctions committee meeting during
6. Procured one Laptop Computer for TC and 4 Tabs for Revenue Collection under IRAS
7. Undertook supervision, monitoring and mentorship of Division Staff
8. Processed and paid salaries for Staff and pensioners during the quarter
9. Processed and paid ex- gratia for all political leaders
10. Convened one (1) Contracts committee meeting
11. Submitted Quarter four Procurement Report to PPDA Mbale

VOTE: 716 Kotido Municipal Council

Quarter 4

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	182,295	174,217	156,801	86%	39,680
Locally Raised Revenues	20,670	20,670	3,248	16%	1,291
Urban Unconditional Grant Wage	114,547	114,547	114,547	100%	28,637
Urban Unconditional Non-Wage	47,078	39,000	39,006	83%	9,752
Development Revenues	0	0	0	0%	0
Total Revenues Shares	182,295	174,217	156,801	86%	39,680
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	114,547	114,547	87,862	77%	30,094
Non Wage	59,670	59,670	42,254	71%	12,833
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	174,217	174,217	130,116	75%	42,927
C: Unspent Balances					
Recurrent Balances			26,685		
Wage			26,685		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			26,685		

Summary of Department Revenues and Expenditure by Source

Against an approved revised estimates of SH UGX 174,217 of which SH 20,670 from Locally raised revenues, SH UGX 114,547 from wage and SH UGX 39,000 from urban unconditional none wage. the department spent 75% of its budget leaving a closing balance of 26,685 which was of wage

Reasons for unspent balances on the bank account

The unspent balance was as a result of unabsorbed wage in the department

VOTE: 716 Kotido Municipal Council

Quarter 4

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

The department implemented the following activities during the quarter.

The department implemented the following activities during the Quarter:

1. Paid salaries for departmental staff
2. Attended trainings
3. Processed and paid staff advances
4. Warranted funds
5. Attended mandatory trainings and meetings
6. Made transfer of funds to divisions /LLGs.
7. Answered audit queries for Q1,Q2 and also made responses to the queries.
8. Prepared first and second quarter Financial reports.

VOTE: 716 Kotido Municipal Council

Quarter 4

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	145,228	108,360	95,336	66%	19,349
Locally Raised Revenues	32,900	32,900	12,651	38%	2,860
Urban Unconditional Grant Wage	53,945	53,945	53,945	100%	13,486
Urban Unconditional Non-Wage	58,383	21,515	28,741	49%	3,003
Development Revenues	0	0	0	0%	0
Total Revenues Shares	145,228	108,360	95,336	66%	19,349
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	53,945	53,945	47,621	88%	23,715
Non Wage	54,415	54,415	41,392	76%	12,723
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	108,360	108,360	89,013	82%	36,438
C: Unspent Balances					
Recurrent Balances			6,324		
Wage			6,324		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			6,324		

Summary of Department Revenues and Expenditure by Source

Against an approved vote estimate of SH UGX 108,360, the department spent SH UGX 89,013 translating unto 82% leaving unspent balance of SH UGX 6,324 which was of wage

Reasons for unspent balances on the bank account

The unspent balance in the department is of unabsorbed wage.

VOTE: 716 Kotido Municipal Council

Quarter 4

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

The department executed the following activities:

1. Conducted one General Council
2. Conducted one General Committee meeting
3. Conducted on Business committee meeting
4. Conducted one Executive meeting
5. Facilitated mayor for one UAAU meeting
6. Paid salaries for six staffs
7. Purchased stationary
8. Monitored service deliver

VOTE: 716 Kotido Municipal Council

Quarter 4

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
<i>Recurrent Revenues</i>	50,479	107,991	106,609	211%	22,363
Locally Raised Revenues	6,580	6,580	5,198	79%	2,498
Programme Conditional Grant - Non Wage Recurrent	0	57,512	57,512	0%	14,378
Programme Conditional Grant - Wage Recurrent	43,899	43,899	43,899	100%	5,487
<i>Development Revenues</i>	0	12,334	12,334	0%	0
Programme Conditional Grant - Development	0	12,334	12,334	0%	0
Total Revenues Shares	50,479	120,326	118,944	236%	22,363
B: Breakdown of Sub-SubProgramme Expenditures					
<i>Recurrent Expenditure</i>					
Wage	43,899	43,899	33,411	76%	12,492
Non Wage	6,580	64,092	62,710	953%	20,175
<i>Development Expenditure</i>					
Domestic Development	0	12,334	12,330	0%	5,451
External Financing	0	0	0	0%	0
Total Expenditure	50,479	120,326	108,451	215%	38,117
C: Unspent Balances					
<i>Recurrent Balances</i>			10,488		
Wage			10,488		
Non Wage			0		
<i>Development Balances</i>			4		
Domestic Development			4		
External Financing			0		
Total Unspent			10,493		

Summary of Department Revenues and Expenditure by Source

x

Reasons for unspent balances on the bank account

x

VOTE: 716 Kotido Municipal Council

Quarter 4

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

During the Quarter, the Department executed the following activities:

- 1.Disease surveillance in the municipality.
- 2.Vector control in south and west divisions (2449 heads of cattle).
- 3.Surveillance in the abattoir, cattle slaughtered: April-48, May-41, June-48, goats and sheep slaughtered: April-211, May-274, June-256
- 4.Minor motorcycle repair and maintenance
- 5.Carried out routine crop pests and disease surveillance in all divisions.
- 6.Trained 30 farmers in vegetable growing techniques in kotido mixed primary school
- 7.Mobilized and formed 1 farmer field school in west division.
- 8.Mobilized and trained 35 selected enterprise group representatives on integrated production pest management
- 9.Conducted mid-season crop survey in all divisions.
- 10.Established 2 demonstrations on vegetable growing in all divisions
- 11.Mobilized and trained 50 farmer field school members on implementation of farmer field school activities.
- 12.Payment of laptop and printer.
- 13.Payment of completion of kapuyon

VOTE: 716 Kotido Municipal Council

Quarter 4

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	1,564,608	100%	391,102
Locally Raised Revenues	5,000	5,000	200	4%	0
Programme Conditional Grant - Non Wage Recurrent	187,443	187,443	187,443	100%	46,861
Programme Conditional Grant - Wage Recurrent	1,376,965	1,376,965	1,376,965	100%	344,241
Development Revenues	93,916	93,916	93,916	100%	0
Programme Conditional Grant - Development	93,916	93,916	93,916	100%	0
Total Revenues Shares	1,663,324	1,663,324	1,658,524	100%	391,102

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

Wage	1,376,965	1,376,965	448,480	33%	115,704
Non Wage	192,443	192,443	187,087	97%	50,221

Development Expenditure

Domestic Development	93,916	93,916	93,916	100%	86,994
External Financing	0	0	0	0%	0
Total Expenditure	1,663,324	1,663,324	729,483	44%	252,920

C: Unspent Balances**Recurrent Balances**

Wage			929,041		
Non Wage			556		

Development Balances

Domestic Development			0		
External Financing			0		

Total Unspent

			929,041		
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Summary of Department Revenues and Expenditure by Source

VOTE: 716 Kotido Municipal Council

Quarter 4

SECTION B : Summary by Department

Against the approved budget of 1,663,324 UGX, 1,658,524 UGX was released translating into 100%.

During the quarter 391,109,000 UGX was released.

The above revenues were spent as follows;

729,483 UGX (44%) of which 448,489 UGX (33%) was wage, 93,916 UGX (100%) of development leaving a closing balance of 929,041 UGX as wage and 566 UGX as non-wage

Reasons for unspent balances on the bank account

Balance was due to wage of health workers that were not yet recruited

Highlights of physical performance by end of the quarter

Implemented construction of a drug store phase I in Panyangara HCIII,

monitored construction of a drug store phase I in Panyangara HCIII,

Cleaned Town by collecting, transporting and disposing to dump site 286 trips of garbage,

Paid salaries of 16 health workers,

Collected and disseminated and reported to line ministry annual hygiene and sanitation data

Conducted integrated support supervision in health units,

Conducted performance review meeting

VOTE: 716 Kotido Municipal Council

Quarter 4

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	4,422,565	4,706,322	4,678,549	106%	1,336,204
Locally Raised Revenues	5,000	5,000	200	4%	0
Other Transfers from Central Government	5,000	5,000	4,500	90%	0
Programme Conditional Grant - Non Wage Recurrent	1,072,532	1,210,354	1,210,354	113%	413,159
Programme Conditional Grant - Wage Recurrent	3,234,811	3,441,022	3,441,022	106%	911,808
Urban Unconditional Grant Wage	105,221	44,946	22,473	21%	11,237
Development Revenues	77,126	77,126	77,126	100%	0
Programme Conditional Grant - Development	77,126	77,126	77,126	100%	0
Total Revenues Shares	4,499,691	4,783,448	4,755,675	106%	1,336,204

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	3,279,758	3,485,968	2,097,833	64%	686,210
Non Wage	1,082,532	1,220,354	1,212,370	112%	459,199
Development Expenditure					
Domestic Development	77,126	77,126	77,126	100%	75,876
External Financing	0	0	0	0%	0
Total Expenditure	4,439,415	4,783,448	3,387,329	76%	1,221,286

C: Unspent Balances

Recurrent Balances			1,368,346	
Wage			1,365,662	
Non Wage			2,684	
Development Balances			0	
Domestic Development			0	
External Financing			0	
Total Unspent			1,368,346	

Summary of Department Revenues and Expenditure by Source

VOTE: 716 Kotido Municipal Council

Quarter 4**SECTION B : Summary by Department**

The department had an approved budget estimate of SH UGX 4,478,348 of which SH UGX 4,706,322 from recurrent grants and SH UGX 77,126 from Development. During the Year, the department spent 76% of its budget leaving a balance of SH UGX 1,368,346 of which 1,365,662 from wage and SH UGX 2,684 from none wage.

Reasons for unspent balances on the bank account

The reason for unspent funds was due to:

- Excess wage in the department which was not absorbed during the Quarter.

Highlights of physical performance by end of the quarter

- 1.Processed and paid salaries for 115 primary teachers in 7 schools,54 secondary teachers of 2 Kotido ss,Panyangara ss and 11 instructors in 1 tertiary institute .
- 2.Processed and transferred capitation grants to 7 primary schools,2 secondary schools and 1 tertiary Institution..
- 3.Conducted inspection of schools for term 2 2024.
- 4.Conducted Monitoring of re-opening of schools for term 2 2024.
- 5.Conducted Technical monitoring of projects under education for FY 2023/2024.
- 6.Submitted reports to MoES .
- 7.Renovated 2 classroom blocks at Lomukura and Kotido Girls p/s with maintenance .
- 8.Submitted Accountability for PLE administrative expenses to UNEB Kampala.
- 9.Compensated land owners of Kadokini community primary school.
- 10.Submitted photo Album to UNEB Kampala.
- 11.Disseminated inspection report for term 1 2024.
- 12.Commissioned projects.
- 13.Constructed 1 kitchen/store at Lomukura and 1 in Kotido Girls primary school.
- 14 .Renovated 2 classroom blocks at Kotido mixed primary school.

VOTE: 716 Kotido Municipal Council

Quarter 4

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
<i>Recurrent Revenues</i>	110,248	210,470	207,403	188%	177,403
Locally Raised Revenues	0	0	0	0%	0
Other Transfers from Central Government	105,248	105,248	105,248	100%	75,248
Urban Unconditional Grant Wage	5,000	105,221	102,155	2,043%	102,155
Urban Unconditional Non-Wage	0	0	0	0%	0
<i>Development Revenues</i>	1,000,000	1,000,000	1,000,000	100%	500,000
Programme Conditional Grant - Development	1,000,000	1,000,000	1,000,000	100%	500,000
Urban Discretionary Equalisation Development Grant	0	0	0	0%	0
Total Revenues Shares	1,110,248	1,210,470	1,207,403	109%	677,403
B: Breakdown of Sub-SubProgramme Expenditures					
<i>Recurrent Expenditure</i>					
Wage	105,221	105,221	102,155	97%	35,416
Non Wage	105,248	105,248	105,248	100%	88,546
<i>Development Expenditure</i>					
Domestic Development	1,000,000	1,000,000	973,600	97%	669,697
External Financing	0	0	0	0%	0
Total Expenditure	1,210,470	1,210,470	1,181,003	98%	793,659
C: Unspent Balances					
<i>Recurrent Balances</i>					
Wage			0		
Non Wage			0		
<i>Development Balances</i>					
Domestic Development			26,400		
External Financing			0		
Total Unspent			26,400		

Summary of Department Revenues and Expenditure by Source

VOTE: 716 Kotido Municipal Council

Quarter 4

SECTION B : Summary by Department

Against an approved revised estimates of SH UGX 1,210,470 of which SH UGX 1,000,000 from conditional development, SH UGX 105,221 from unconditional wage, SH UGX 105,248 from Other Government transfers. The department received SH UGX 1,207,403 during the year and SH UGX 677,403 during the Quarter. The above revenues was spent as follows: SH UGX 973,600 from Program development, SH UGX 105,248 from None wage and SH UGX 102,155 from wage. leaving a balance of SH UGX 26,400 As unspent by the end of the financial year

Reasons for unspent balances on the bank account

The unspent balance was of development swept back to the consolidated fund by the end of the financial year.

Highlights of physical performance by end of the quarter

VOTE: 716 Kotido Municipal Council**Quarter 4****SECTION B : Summary by Department**

The department implemented the following:

Hire of road construction

equipment for shaping, heavy
grading, leveling and
compacting of roads

1. Chairman's road (1.0km);

Kapadokok-Nakaal road (2.5kms);

Kotido-Rengen road (6.62kms);

Kanawat-Romrom road (5.3kms);

Dumping, levelling,
spreading, watering etc

2. Kotido-Narengemoru road

(1.4kms); Narengemoru-

Lochedimeu road (1.6kms);

Chairman's road (1.0km);

Kapadokok-Nakaal road (2.5kms);

Kotido-Rengen road (6.62kms);

Kanawat-Romrom road (5.3kms);

3. Chairman's road (2); Kapadokok-

Nakaal road (1); Kotido-Rengen

road (2); Kanawat-Romrom road

(3); Losilang-Lodele road (3);

Lodera-Meresiae (3); Kotido-

Narengemoru road (3);

Narengemoru-Lochedimeu road

4. Motor vehicles, motorcycles,

printers, computers

5. Submission of reports, small

office equipment,

6. joint monitoring, telecommunication,

printer cartridges and stationery

7. Culvert installation - Longerep road (1); Longerep

access (1); Narengemoru palace

road (2) and Lokwori road (1)

8

VOTE: 716 Kotido Municipal Council

Quarter 4

SECTION B : Summary by Department

Department: Water

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

N/A

N/A

N/A

N/A

VOTE: 716 Kotido Municipal Council

Quarter 4

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	137,850	135,850	110,149	80%	30,510
Locally Raised Revenues	29,610	29,610	3,700	12%	0
Urban Unconditional Grant Wage	101,240	101,240	101,249	100%	25,310
Urban Unconditional Non-Wage	7,000	5,000	5,200	74%	5,200
Development Revenues	80,000	80,000	80,000	100%	0
Urban Discretionary Equalisation Development Grant	80,000	80,000	80,000	100%	0
Total Revenues Shares	217,850	215,850	190,149	87%	30,510
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	101,240	101,240	85,290	84%	28,357
Non Wage	34,610	34,610	8,900	26%	1,455
Development Expenditure					
Domestic Development	80,000	80,000	80,000	100%	43,430
External Financing	0	0	0	0%	0
Total Expenditure	215,850	215,850	174,190	81%	73,242
C: Unspent Balances					
Recurrent Balances			15,959		
Wage			15,959		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			15,959		

Summary of Department Revenues and Expenditure by Source

Against an approved estimate to the department of SH UGX 215,850 of which SH UGX 29,610 from Locally raised revenues, SH UGX 101,240 from wage, SH UGX 5,000 from None wage. the department spent SH 174,190 representing 81% of the budget leaving unspent balance of 15,959 which was of wage

VOTE: 716 Kotido Municipal Council

Quarter 4

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

the plans of North and South Division are on deposit for six weeks, the comments, objections and representations will be incorporated into the plans and final drafts will be produced and presented to council for approval and the minute extracts submitted to the MoLHUD.

Highlights of physical performance by end of the quarter

Natural Resources Department carried out the following activities during the Quarter;

1. Presentation of draft detailed plans of North and South Divisions.
2. Deposited draft detailed(North and South Divisions) plans for six weeks
3. Incorporated comments and presentation of final plans to council for approval.
4. Submitted minute extracts of Council approving the plans of North and South Divisions
5. Carried out Physical Planning committee meetings.
6. Carried out Environment and Natural Resources Committee meeting
7. Attended the Launch of the National Physical Development plan.
8. Presented Kotido Municipal Physical Development Plan to NPPB for approval.
9. Procured stationary.

VOTE: 716 Kotido Municipal Council

Quarter 4

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	105,510	105,510	72,837	69%	9,622
Locally Raised Revenues	5,000	5,000	200	4%	0
Other Transfers from Central Government	19,824	19,824	7,456	38%	4,956
Programme Conditional Grant - Non Wage Recurrent	16,665	16,665	16,665	100%	4,166
Urban Unconditional Grant Wage	62,021	62,021	46,516	75%	0
Urban Unconditional Non-Wage	2,000	2,000	2,000	100%	500
Development Revenues	0	0	0	0%	0
Total Revenues Shares	105,510	105,510	72,837	69%	9,622
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	62,021	62,021	41,975	68%	12,745
Non Wage	43,489	43,489	21,114	49%	5,887
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	105,510	105,510	63,089	60%	18,632
C: Unspent Balances					
Recurrent Balances			9,748		
Wage			4,541		
Non Wage			5,208		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			9,748		

Summary of Department Revenues and Expenditure by Source

x

VOTE: 716 Kotido Municipal Council

Quarter 4

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

x

Highlights of physical performance by end of the quarter

The department implimented the following activities:

Carried out environmental social and climate change screening, developed costed ESMPS and child protection plans for projects of education, health and division for current year.

2. Conducted support supervision and Monitoring the implementation of ESMPS and child protection plan for all projects.

Conducting Environmental social and climate change screening of

. Conducted monthly meetings in project site to ascertain compliance with ESMPS,

Mobilization of communities to benefit from 12 groups for YLP, 15 enterprises for UWEP, 23 groups for NDG, 6 groups SEGOP, 209 enterprise groups PDM and 105 women entrepreneurs GROW.

. Supported 3 SEGOP groups (one west , one in central and one in north) with funds to start IGA,

Submitted on line using MIS 7 files for Disability for funding

. Conducted assessment of LLG

. Registered 209 enterprise groups to form 19 PDM SACCOs

. Recovered 69,000,000 from joint program groups and transfer

VOTE: 716 Kotido Municipal Council

Quarter 4

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	59,690	51,690	43,765	73%	16,291
Locally Raised Revenues	8,325	8,325	200	2%	0
Urban Unconditional Grant Wage	21,365	21,365	21,365	100%	5,341
Urban Unconditional Non-Wage	30,000	22,000	22,200	74%	10,950
Development Revenues	12,664	12,664	12,664	100%	0
Urban Discretionary Equalisation Development Grant	12,664	12,664	12,664	100%	0
Total Revenues Shares	72,355	64,355	56,430	78%	16,291
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	21,365	21,365	10,714	50%	3,331
Non Wage	30,325	30,325	22,400	74%	5,698
Development Expenditure					
Domestic Development	12,664	12,664	12,663	100%	6,331
External Financing	0	0	0	0%	0
Total Expenditure	64,355	64,355	45,777	71%	15,360
C: Unspent Balances					
Recurrent Balances			10,652		
Wage			10,652		
Non Wage			0		
Development Balances			1		
Domestic Development			1		
External Financing			0		
Total Unspent			10,653		

Summary of Department Revenues and Expenditure by Source

Against an approved estimates to the department of SH UGX 64,355 of which SH UGX 8,325 from locally raised revenues, SH GX 21,365 from urban descretionary wage, SHU UGX 22,000 from urban none wage. the department spent SH 10,714 from wage, SH 22,400 from None wage and SH 12,663 from domestic development leaving a closing balance of 10,652 which was of unabsorbed wage in the department

VOTE: 716 Kotido Municipal Council

Quarter 4

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The balance is of unabsorbed wage in the department

Highlights of physical performance by end of the quarter

The department implimented the following activities :

1. Processed and paid departmental salaries for three months during the Quarter
- Conducted 03 TPC meetings during the Quarter
2. Attended mandatory meetings
3. Completed draft budget estimates
4. Compilled Approved budget estimates
5. Submitted wage inadequacy complains to MOFPED
6. Submitted complains on missing grants to MOFPED
- 7.Compiled 04 Quarterly budget performance reports , BFP, Draft budget, Approved Budget and supplimentaries on PBS
8. Mentored LLGs

VOTE: 716 Kotido Municipal Council

Quarter 4

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	41,518	41,518	31,046	75%	7,941
Locally Raised Revenues	11,515	11,515	200	2%	0
Urban Unconditional Grant Wage	21,365	21,365	21,365	100%	5,341
Urban Unconditional Non-Wage	8,638	8,638	9,481	110%	2,600
Development Revenues	0	0	0	0%	0
Total Revenues Shares	41,518	41,518	31,046	75%	7,941
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	21,365	21,365	13,896	65%	6,202
Non Wage	20,153	20,153	9,680	48%	2,599
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	41,518	41,518	23,576	57%	8,801
C: Unspent Balances					
Recurrent Balances			7,470		
Wage			7,469		
Non Wage			1		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			7,470		

Summary of Department Revenues and Expenditure by Source

Against an approved budget to the department of SH UGX 41,518 of which SH UGX 11,515 from locally raised revenues, SH UGX 21,365 from wage and SH UGX 8,638 from urban descretionary none wage. as of End of Q4, the department had received and spent SH UGX 9,680 from none wage sources (48%) and SH UGX 13, 896 translating unto 65% from wage leaving a closing balance o7,470 which was of wage

Reasons for unspent balances on the bank account

VOTE: 716 Kotido Municipal Council

Quarter 4

SECTION B : Summary by Department

The balance is of unabsorbed wage in the department.

Highlights of physical performance by end of the quarter

The following activities were implemented during the quarter.

1. Conducted Q3 Internal Audit
2. Prepared the internal audit report for Q3 FY 23/24
3. Submitted Q3 FY 23/24 Audit Report.
4. undertook a professional course with ICPAU.
5. inspected roads works
6. conducted interim review of roads under the maintenance grant
7. Participated in the staff mentrosHIP sessions at the divisions.
8. Attended 2 LGPAC meetings
9. Followed up on implementation of audit recommendations.
10. Attended a risk management training in Moroto organized by USAID Health activity & OIAG.
11. participated in the assessment of schools to determine interventions for FY 2024/25.
12. participated in the ground breaking ceremonies & hand-over of project sites.
13. participated in monitoring of projects under health, education & roads.
14. participated in the assessment of roads to establish their current state.
15. attended a training on environmental, social & health safeguards organized by Ministry of Gender.

VOTE: 716 Kotido Municipal Council

Quarter 4

SECTION B : Summary by Department***Department: Trade, Industry and Local Development*****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
<i>Recurrent Revenues</i>	31,513	31,513	64,613	205%	44,128
Locally Raised Revenues	5,000	5,000	600	12%	0
Programme Conditional Grant - Non Wage Recurrent	8,480	8,480	8,480	100%	2,120
Urban Unconditional Grant Wage	16,033	16,033	52,033	325%	40,008
Urban Unconditional Non-Wage	2,000	2,000	3,500	175%	2,000
<i>Development Revenues</i>	0	0	0	0%	0
Total Revenues Shares	31,513	31,513	64,613	205%	44,128
B: Breakdown of Sub-SubProgramme Expenditures					
<i>Recurrent Expenditure</i>					
Wage	16,033	16,033	15,844	99%	3,982
Non Wage	15,480	15,480	11,280	73%	4,940
<i>Development Expenditure</i>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	31,513	31,513	27,124	86%	8,922
C: Unspent Balances					
<i>Recurrent Balances</i>			37,489		
Wage			36,189		
Non Wage			1,300		
<i>Development Balances</i>			0		
Domestic Development			0		
External Financing			0		
Total Unspent			37,489		

Summary of Department Revenues and Expenditure by Source

VOTE: 716 Kotido Municipal Council

Quarter 4**SECTION B : Summary by Department**

Against an approved budget estimate to the department of SU UGX 31,513 "000" of which SH UGX 5000 from local revenue, SH UGX 8,480 from programme sector none wage, SH UGX 16,033 from the Urban descretionary wage and SH UGX 2,000 from Urban descretionary none wage. The department spent SH UGX 27, 124 translating unto 86% of budget expenditure of which 15,844 (99) from wage and SH 11,280 (73%) from none wage.

Reasons for unspent balances on the bank account

The unspent balances are as a result of unabsorbed wage in the department

Highlights of physical performance by end of the quarter

1. 18 co-operatives mobilized, formed and trained in Kotido Municipal Council. (At least 2 per division).
2. 261 businesses assessed for compliance to the law (Central-60%, North-5%, South-15% and West-20%) in Kotido Municipal Council.
3. 4 Radio awareness talk shows conducted quarterly
4. 160 entrepreneurs trained (20 per division).
5. 20 trainings conducted in Kotido
- 6.. 4 market information assessments conducted in Kotido Municipal Council.
7. 4 data collection reports

VOTE: 716 Kotido Municipal Council

Quarter 4

B2 : Outputs and Expenditure in the Quarter**Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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 4

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	
	Non-Wage	3,112	
	GoU Dev	0	
	Ext Finance	0	

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

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

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

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

VOTE: 716 Kotido Municipal Council

Quarter 4

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	510	0
263306 Urban Discretionary Development Equalization Grant	103,593	0
Total for Budget Output	120,701	0
Wage	0	0
Non-Wage	1,099	0
GoU Dev	119,603	0
Ext Finance	0	0

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

N / A

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

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

N / A

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

VOTE: 716 Kotido Municipal Council

Quarter 4

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	300	0
227004 Fuel, Lubricants and Oils	340	0
Total for Budget Output	914	0
Wage	0	0
Non-Wage	914	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000034 Education and Skills Development

N / A

Expenditures incurred in the Quarter to deliver outputs	<i>UShs Thousand</i>	
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	685	0
221010 Special Meals and Drinks	1,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000	0
Total for Budget Output	2,685	0
Wage	0	0
Non-Wage	2,685	0
GoU Dev	0	0
Ext Finance	0	0

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

N / A

Expenditures incurred in the Quarter to deliver outputs	<i>UShs Thousand</i>	
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,056	0
212102 Medical expenses (Employees)	450	0
221017 Membership dues and Subscription fees.	200	0
222001 Information and Communication Technology Services.	2,000	0
223003 Rent-Produced Assets-to private entities	978	0

VOTE: 716 Kotido Municipal Council

Quarter 4

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
224004 Beddings, Clothing, Footwear and related Services	2,000	0
227001 Travel inland	2,000	0
227004 Fuel, Lubricants and Oils	14,687	0
Total for Budget Output	24,372	0
Wage	0	0
Non-Wage	24,372	0
GoU Dev	0	0
Ext Finance	0	0

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

N / A

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

Budget Output: 010008 Capacity Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,600	0
222001 Information and Communication Technology Services.	350	0
Total for Budget Output	3,950	0
Wage	0	0
Non-Wage	3,950	0

VOTE: 716 Kotido Municipal Council

Quarter 4

Department: 010 Administration

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

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

Coordination of Council activities, Projects and activities under taken for 3 months during fourth Quarter of Financial year 2023/2024, Enforcement of compliance on Public service laws in 3 months of Fourth Quarter, Submission of mandatory reports for 3 months during fourth Quarter of FY 2023/2024, Attendance of statutory meetings during the 3 months of fourth Quarter of the FY	1. Procured one laptop computer for TCs office 2. Purchased 04 tabs(IRAS GADGETS) for revenue collection 3. Conducted monitoring of ESMPs of the Vote projects for fy 23/24	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)	6,500	5,037
221010 Special Meals and Drinks	2,083	834
221012 Small Office Equipment	1,000	0
222001 Information and Communication Technology Services.	2,000	500
227001 Travel inland	6,000	1,985
227004 Fuel, Lubricants and Oils	7,000	2,629
228002 Maintenance-Transport Equipment	1,000	0
263306 Urban Discretionary Development Equalization Grant	8,000	8,000
Total for Budget Output	33,583	18,985
Wage	0	0
Non-Wage	13,000	3,982
GoU Dev	20,583	15,003
Ext Finance	0	0

SubProgramme: 03 Human Resource Management**Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity****PIAP Output: 14050302 Decentralized management of salary, pension and gratuity strengthened**

1. All eligible Pension and Gratuity paid in the vote in time. NA

VOTE: 716 Kotido Municipal Council

Quarter 4

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	382,393	90,605
273104 Pension	40,507	32,110
273105 Gratuity	30,796	13,299
Total for Budget Output	453,696	136,014
Wage	382,393	90,605
Non-Wage	71,304	45,409
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening**PIAP Output: 14050601 National Service Scheme developed and Implemented**

NA

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	17,809	2,625
211107 Boards, Committees and Council Allowances	7,307	0
221003 Staff Training	3,250	1,625
221009 Welfare and Entertainment	3,562	0
221011 Printing, Stationery, Photocopying and Binding	2,751	0
221012 Small Office Equipment	942	0
221017 Membership dues and Subscription fees.	1,200	0
222001 Information and Communication Technology Services.	2,095	0
223004 Guard and Security services	1,218	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,696	0
227001 Travel inland	9,728	1,292
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	1,500
Total for Budget Output	62,053	7,042
Wage	0	0

VOTE: 716 Kotido Municipal Council

Quarter 4

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	49,470 0
	GoU Dev	12,583 7,042
	Ext Finance	0 0

Budget Output: 390014 Development and Operationalion of Human Resource System

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

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

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	706
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	325
Total for Budget Output	14,297	4,105
	Wage	0
	Non-Wage	14,297
	GoU Dev	0
	Ext Finance	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 fourth Quarter for FY 2023/2024, Conducting one performance management and Appraisal activity for fourth Quarter for FY 2023/2024, Undertaking one mentorship session, exposure visit, Induction and placement for fourth Quarter of FY 2023/2024 NA

VOTE: 716 Kotido Municipal Council

Quarter 4

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,500	750
221009 Welfare and Entertainment	900	0
221011 Printing, Stationery, Photocopying and Binding	1,100	675
221012 Small Office Equipment	500	125
222001 Information and Communication Technology Services.	800	212
227001 Travel inland	8,120	3,430
227004 Fuel, Lubricants and Oils	11,380	2,720
228002 Maintenance-Transport Equipment	2,200	250
273102 Incapacity, death benefits and funeral expenses	500	0
Total for Budget Output	31,000	8,162
Wage	0	0
Non-Wage	31,000	8,162
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

NA

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,800	250
221009 Welfare and Entertainment	1,400	150
221011 Printing, Stationery, Photocopying and Binding	800	497
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	2,098
Wage	0	0

VOTE: 716 Kotido Municipal Council

Quarter 4

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	11,404	2,098
	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*UShs 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
	Non-Wage	11,859
	GoU Dev	0
	Ext Finance	0

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

VOTE: 716 Kotido Municipal Council

Quarter 4

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 16060502 Asset Management

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

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
223005 Electricity		1,200	300
223006 Water		800	200
228002 Maintenance-Transport Equipment		2,000	985
Total for Budget Output		4,000	1,485
	Wage	0	0
	Non-Wage	4,000	1,485
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000004 Finance and Accounting

N / A

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

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060502 Asset Management

Three Contracts Committee sittings facilitated during fourth NA Quarter of FY 2023/2024, One Procurement Report and submitted to PPDA regional Offices, one Quarterly site visit undertaken during fourth Quarter of FY 2023/2024, Project sites handed and commissioned during fourth Quarter of FY 2023/2024

VOTE: 716 Kotido Municipal Council

Quarter 4

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 16060508 Procurement and disposal of Assets managed

One Procurement Notice run during fourth Quarter of FY 2023/2024, Three Contracts Committee sittings facilitated during fourth third of FY 2023/2024, One Procurement Report submitted to PPDA regional Offices in Quarter four, One Quarterly site undertaken during fourth Quarter of FY 2023/2024, Project sites handed and commissioned during four Quarter of FY 2023/2024

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,300	825
221009 Welfare and Entertainment	712	178
221011 Printing, Stationery, Photocopying and Binding	2,700	550
221012 Small Office Equipment	1,420	230
227001 Travel inland	5,080	1,720
Total for Budget Output	13,213	3,503
Wage	0	0
Non-Wage	13,213	3,503
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000008 Records Management

PIAP Output: 16060510 Records management

Mails Received and dispatched, Council records maintained and archived during fourth Quarter of FY 2023/2024

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	600	0
221011 Printing, Stationery, Photocopying and Binding	2,000	915
221012 Small Office Equipment	2,000	250
222001 Information and Communication Technology Services.	400	0
Total for Budget Output	5,000	1,165
Wage	0	0
Non-Wage	5,000	1,165
GoU Dev	0	0

VOTE: 716 Kotido Municipal Council

Quarter 4

Department: 010 Administration

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

Budget Output: 000010 Leadership and Management

N/A

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

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

Budget Output: 000011 Communication and Public Relations

PIAP Output: 16060509 Public Relations Managed

NA

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	3,000	250
221011 Printing, Stationery, Photocopying and Binding	500	125
Total for Budget Output	3,500	375
Wage	0	0
Non-Wage	3,500	375
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

NA

VOTE: 716 Kotido Municipal Council**Quarter 4****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
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	100,108
Total for Budget Output	4,857	100,108
Wage	0	0
Non-Wage	4,857	40,306
GoU Dev	0	59,801
Ext Finance	0	0

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

N / A

Expenditures incurred in the Quarter to deliver outputs	<i>UShs Thousand</i>	
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

VOTE: 716 Kotido Municipal Council

Quarter 4

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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N/A

Expenditures incurred in the Quarter to deliver outputs *UShs 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 *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

VOTE: 716 Kotido Municipal Council

Quarter 4

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
223006 Water	350	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	150	0
227001 Travel inland	11,555	0
227003 Carriage, Haulage, Freight and transport hire	200	0
227004 Fuel, Lubricants and Oils	3,000	0
228002 Maintenance-Transport Equipment	292	0
Total for Budget Output	30,701	0
Wage	0	0
Non-Wage	30,701	0
GoU Dev	0	0
Ext Finance	0	0

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

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	0
221009 Welfare and Entertainment	407	0
221012 Small Office Equipment	500	0
221014 Bank Charges and other Bank related costs	50	0
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	283,041
Wage	382,393	90,605
Non-Wage	432,095	110,590

VOTE: 716 Kotido Municipal Council

Quarter 4

GoU Dev	152,769	81,846
Ext Finance	0	0

VOTE: 716 Kotido Municipal Council**Quarter 4****Department: 020 Finance**

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

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	1,450
221009 Welfare and Entertainment	4,500	1,620
221010 Special Meals and Drinks	1,500	0
221011 Printing, Stationery, Photocopying and Binding	8,000	2,000
221012 Small Office Equipment	4,004	1,898
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	340
223005 Electricity	6,000	1,503
227001 Travel inland	5,000	1,250
227004 Fuel, Lubricants and Oils	6,000	2,072
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,300	700
273101 Medical expenses (To general public)	1,000	0
Total for Budget Output	59,670	12,833
Wage	0	0
Non-Wage	59,670	12,833
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation**SubProgramme: 04 Accountability Systems and Service Delivery****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 18040403 Capacity built to conduct high quality and impact - driven performance Audits**

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

VOTE: 716 Kotido Municipal Council

Quarter 4

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18040701 Capacity built to conduct high quality and impact - driven performance Audits		
NA		

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
211101 General Staff Salaries	114,547	30,094	
Total for Budget Output	114,547	30,094	
Wage	114,547	30,094	
Non-Wage	0	0	
GoU Dev	0	0	
Ext Finance	0	0	
Total for Department	174,217	42,927	
Wage	114,547	30,094	
Non-Wage	59,670	12,833	
GoU Dev	0	0	
Ext Finance	0	0	

VOTE: 716 Kotido Municipal Council

Quarter 4

Department: 030 Statutory bodies

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

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	53,945	23,715	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,930	483	
221017 Membership dues and Subscription fees.	1,000	250	
227001 Travel inland	2,839	715	
Total for Budget Output	59,714	25,164	
Wage	53,945	23,715	
Non-Wage	5,769	1,449	
GoU Dev	0	0	
Ext Finance	0	0	

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

one council meeting, two executive meeting, one standing committee meeting, one business committee, two travels for mayor, stationery, office impress for mayor and deputy mayor.	<ol style="list-style-type: none"> 1. Conducted one General Council 2. Conducted one General Committee meeting 3. Conducted on Business committee meeting 4. Conducted one Executive meeting 5. Facilitated mayor for one UAAU meeting 6. Paid salaries for six staffs 7. Purchased stationary 	There was no variation
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,998	3,021	
212103 Incapacity benefits (Employees)	922	231	
221002 Workshops, Meetings and Seminars	4,484	1,122	
221007 Books, Periodicals & Newspapers	164	42	
221009 Welfare and Entertainment	6,974	3,555	

VOTE: 716 Kotido Municipal Council**Quarter 4***Department: 030 Statutory bodies*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221010 Special Meals and Drinks	1	1
221011 Printing, Stationery, Photocopying and Binding	550	138
227001 Travel inland	10,053	3,165
227004 Fuel, Lubricants and Oils	12,500	0
Total for Budget Output	48,646	11,274
Wage	0	0
Non-Wage	48,646	11,274
GoU Dev	0	0
Ext Finance	0	0
Total for Department	108,360	36,438
Wage	53,945	23,715
Non-Wage	54,415	12,723
GoU Dev	0	0
Ext Finance	0	0

VOTE: 716 Kotido Municipal Council

Quarter 4

Department: 040 Production and Marketing

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

12. Agricultural statistics conducted	13. Agribusiness training	1. Trained 30 farmers on vegetables growing techniques in Kotido Mixed primary school	There was no variation
14. Mid season survys done		2. Mobilized and trained 35 selected enterprise groups representatives across all the 04 divisions	
15. Commodity value chains promoted		3. Established 02 demonstrations at HLG	
		4. Mobilized and trained 50	

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	43,899	12,492
227004 Fuel, Lubricants and Oils	6,580	1,200
Total for Budget Output	50,479	13,692
Wage	43,899	12,492
Non-Wage	6,580	1,200
GoU Dev	0	0
Ext Finance	0	0
Total for Department	50,479	13,692
Wage	43,899	12,492
Non-Wage	6,580	1,200
GoU Dev	0	0
Ext Finance	0	0

VOTE: 716 Kotido Municipal Council**Quarter 4****Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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: 1203010501 Basket of 41 essential medicines availed.

Support supervision to health facilities conducted

no variation

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

ntegrated support supervision conducted in health units of NA
Panyangara HCIII, Kanawat HCIII, KDDO HCIII and
Losilang HCII.
Quarterly performance review meeting conducted in the last
three quarters

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	1,000
221002 Workshops, Meetings and Seminars	3,000	1,258
221011 Printing, Stationery, Photocopying and Binding	2,000	750
221012 Small Office Equipment	1,462	678
227001 Travel inland	4,000	1,250
227004 Fuel, Lubricants and Oils	3,000	927
Total for Budget Output	15,462	5,863
Wage	0	0
Non-Wage	15,462	5,863
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010501 Basket of 41 essential medicines availed.

1. Sector conditional grant (non-wage) transferred to health facilities of Kanawat HCIII (8,514,750 UGX), KDDO HCIII (1,908,500 UGX), Losilang HCII)1,908,500 UGX) and Panyangara HCIII (27,654,250 UGX) NO Variation

PIAP Output: 1203010507 Human resources recruited to fill vacant posts

salaries of 15 health workers in each of the 3 months

NA

VOTE: 716 Kotido Municipal Council

Quarter 4

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203010508 Human resources recruited to fill vacant posts		
63 health workers paid salaries	15 health workers paid salaries	health workers were not recruited as planned for the wage to be absorbed

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	1,376,965	115,704	
263308 Sector Conditional Grant (Non-Wage)	159,943	39,986	
Total for Budget Output	1,536,909	155,690	
Wage	1,376,965	115,704	
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**

Environmental Impact and Social Safety Assessment conducted for health capital Development Projects	NA
Bills of Quantities Developed for construction of a drug store	

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,205	603	
225201 Consultancy Services-Capital	1,000	6	
225202 Environment Impact Assessment for Capital Works	1,750	165	
225203 Appraisal and Feasibility Studies for Capital Works	1,061	321	
225204 Monitoring and Supervision of capital work	3,000	0	
263310 Sector Development Grant	33,900	33,900	
312121 Non-Residential Buildings - Acquisition	52,000	52,000	
Total for Budget Output	93,916	86,994	
Wage	0	0	
Non-Wage	0	0	

VOTE: 716 Kotido Municipal Council

Quarter 4

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	93,916
	Ext Finance	0

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

1 performance review meeting conducted for the health
managment committee one performance review meeting
conducted
one intergrated performance review meeting conducted
Hygiene and saniattion data obatained and disseminated
Assessed housing conditions for s

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	121
227001 Travel inland	3,000	1,100
227004 Fuel, Lubricants and Oils	2,000	622
228002 Maintenance-Transport Equipment	3,000	0
Total for Budget Output	9,625	1,843
Wage	0	0
Non-Wage	9,625	1,843
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	300
221009 Welfare and Entertainment	1,000	464
Total for Budget Output	2,000	764

VOTE: 716 Kotido Municipal Council

Quarter 4

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	2,000
	GoU Dev	0
	Ext Finance	0

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

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

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	573	
Total for Budget Output	2,000	573	
	Wage	0	
	Non-Wage	573	
	GoU Dev	0	
	Ext Finance	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	700	
Total for Budget Output	2,000	700	
	Wage	0	
	Non-Wage	700	
	GoU Dev	0	
	Ext Finance	0	

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

VOTE: 716 Kotido Municipal Council

Quarter 4

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18010303 Resource mobilization and Budget execution legal framework developed and amended		
	hygiene and sanitation data complied	no variation
PIAP Output: 18010603 Resource mobilization and Budget execution legal framework developed and amended		
	NA	

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

Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	561	280
227001 Travel inland	852	213
Total for Budget Output	1,412	493
Wage	0	0
Non-Wage	1,412	493
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,663,324	252,920
Wage	1,376,965	115,704
Non-Wage	192,443	50,221
GoU Dev	93,916	86,994
Ext Finance	0	0

VOTE: 716 Kotido Municipal Council**Quarter 4****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 000034 Education and Skills Development		
PIAP Output: 1202010101 Strengthen Competence based training		
	Constructed 1 kitchen/store at Lomukura and 1 at Kotido Girls primary schools,Renovated 2 classroom block at Kotido Mixed primary school.	Funds were sufficient for the projects planned during the financial year.

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Approved Budget	Spent
224011 Research Expenses		1,500	750
225202 Environment Impact Assessment for Capital Works		500	250
225203 Appraisal and Feasibility Studies for Capital Works		500	250
225204 Monitoring and Supervision of capital work		3,076	3,076
263310 Sector Development Grant		71,550	71,550
	Total for Budget Output	77,126	75,876
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	77,126	75,876
	Ext Finance	0	0

Budget Output: 320006 Certification of Primary Leaving Examinations**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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		5,000	361
	Total for Budget Output	5,000	361
	Wage	0	0
	Non-Wage	5,000	361
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 320157 Primary Education Services

N / A

VOTE: 716 Kotido Municipal Council

Quarter 4

Department: 060 Education

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,076,002	207,600
Total for Budget Output	1,076,002	207,600
Wage	1,076,002	207,600
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	76,129
Total for Budget Output	203,254	76,129
Wage	0	0
Non-Wage	203,254	76,129
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.

Funds were sufficient

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

Item	Approved Budget	Spent
211101 General Staff Salaries	44,946	6,096
Total for Budget Output	44,946	6,096
Wage	44,946	6,096
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education

VOTE: 716 Kotido Municipal Council

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 320158 Capitation (Secondary)		
PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schools and training institutions		
Processed and transferred grants to 2 secondary schools quarterly	NA	

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)		616,944	178,874
	Total for Budget Output	616,944	178,874
	Wage	0	0
	Non-Wage	616,944	178,874
	GoU Dev	0	0
	Ext Finance	0	0

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

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

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Approved Budget	Spent
211101 General Staff Salaries		1,390,392	371,723
	Total for Budget Output	1,390,392	371,723
	Wage	1,390,392	371,723
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0

Service Area: 30 Skills Development**Programme: 12 Human Capital Development**

VOTE: 716 Kotido Municipal Council

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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SubProgramme: 01 Education,Sports and skills

Budget Output: 320163 Capitation (Tertiary)

N / A

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	156,317	5,543
Total for Budget Output	156,317	5,543
Wage	0	0
Non-Wage	156,317	5,543
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 320160 Tertiary Education Services

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

Processed and paid salaries of 11 instructors of Kotido Technical Institute.	Funds were sufficient all the 11 Instructors received salaries every month.
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	768,418	100,791
Total for Budget Output	768,418	100,791
Wage	768,418	100,791
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

VOTE: 716 Kotido Municipal Council

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 1203010601 Basic Requirements and Minimum standards met by schools and training institutions

- | | |
|--|----|
| 1. School inspections conducted | NA |
| 2. Schools monitoring conducted | |
| 3. Stationary for the department procured | |
| 4. Departmental reports generated, discussed and submitted to relevant authorities | |

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

Item	Approved Budget	Spent
212103 Incapacity benefits (Employees)	536	358
221009 Welfare and Entertainment	1,098	199
221012 Small Office Equipment	1,082	167
222001 Information and Communication Technology Services.	1,000	333
227004 Fuel, Lubricants and Oils	1,000	2,054
228002 Maintenance-Transport Equipment	2,000	1,334
Total for Budget Output	6,716	4,445
Wage	0	0
Non-Wage	6,716	4,445
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	925	317
227001 Travel inland	1,155	552
Total for Budget Output	2,080	868
Wage	0	0
Non-Wage	2,080	868
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320014 Examinations and Assessments

VOTE: 716 Kotido Municipal Council

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202030402 Conduct regular National Assessment of Progress in Education (NAPE) in numeracy and literacy at P.3 and P.6 and		
NA		

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	140	
Total for Budget Output	5,000	140	
Wage	0	0	
Non-Wage	5,000	140	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 320016 Management of Education Services

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

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
212102 Medical expenses (Employees)	2,000	1,334	
221002 Workshops, Meetings and Seminars	4,281	1,428	
221003 Staff Training	3,000	1,000	
221004 Recruitment Expenses	2,000	2,000	
221008 Information and Communication Technology Supplies.	1,000	334	
221011 Printing, Stationery, Photocopying and Binding	1,000	334	
221017 Membership dues and Subscription fees.	1,000	337	
225101 Consultancy Services	7,000	4,670	
227001 Travel inland	2,601	728	
227004 Fuel, Lubricants and Oils	3,000	0	
228001 Maintenance-Buildings and Structures	43,157	39,899	
273102 Incapacity, death benefits and funeral expenses	1,441	1,041	
Total for Budget Output	71,479	53,105	
Wage	0	0	
Non-Wage	71,479	53,105	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 320038 Sports Development and Oversight

VOTE: 716 Kotido Municipal Council**Quarter 4****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202020301 Regional Sports focused schools (sports centres of excellence) established and supported		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,498	1,833	
227001 Travel inland	4,502	1,501	
Total for Budget Output	10,000	3,334	
Wage	0	0	
Non-Wage	10,000	3,334	
GoU Dev	0	0	
Ext Finance	0	0	

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

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,763	463	
227001 Travel inland	3,979	116	
Total for Budget Output	5,742	579	
Wage	0	0	
Non-Wage	5,742	579	
GoU Dev	0	0	
Ext Finance	0	0	
Total for Department	4,439,415	1,085,464	
Wage	3,279,758	686,210	
Non-Wage	1,082,532	323,378	
GoU Dev	77,126	75,876	
Ext Finance	0	0	

VOTE: 716 Kotido Municipal Council

Quarter 4

Department: 070 Roads and Engineering

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

NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,500	1,947
221011 Printing, Stationery, Photocopying and Binding	1,200	850
222001 Information and Communication Technology Services.	2,800	2,450
227001 Travel inland	12,000	12,000
227004 Fuel, Lubricants and Oils	7,000	5,415
228001 Maintenance-Buildings and Structures	42,651	37,166
228002 Maintenance-Transport Equipment	3,000	2,621
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	8,597	8,597
228004 Maintenance-Other Fixed Assets	17,500	17,500
Total for Budget Output	105,248	88,546
Wage	0	0
Non-Wage	105,248	88,546
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260010 Road Rehabilitation

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

NA

PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.

NA

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

Item	Approved Budget	Spent
263310 Sector Development Grant	1,000,000	669,697
Total for Budget Output	1,000,000	669,697
Wage	0	0
Non-Wage	0	0

VOTE: 716 Kotido Municipal Council**Quarter 4****Department: 070 Roads and Engineering**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	1,000,000
	Ext Finance	0
		669,697
		0

Service Area: 20 Engineering Services

Programme: 12 Human Capital Development

SubProgramme: 04 Labour and employment services

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Approved Budget	Spent
211101 General Staff Salaries		105,221	35,416
	Total for Budget Output	105,221	35,416
	Wage	105,221	35,416
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	1,210,470	793,659
	Wage	105,221	35,416
	Non-Wage	105,248	88,546
	GoU Dev	1,000,000	669,697
	Ext Finance	0	0

VOTE: 716 Kotido Municipal Council

Quarter 4

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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: 01060101 Institutional coordination strengthened

- | | |
|---|--------------|
| 1. Municipal Physical Planning Committee. | No variation |
| 2. Community Sensitization on solid waste management. | |

PIAP Output: 01060204 Institutional coordination & management strengthened

Physical planning committee meetings, Regulation of building controls, Submission of statutory reports	NA
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,000	527
221002 Workshops, Meetings and Seminars	3,000	0
221003 Staff Training	1,000	0
221009 Welfare and Entertainment	800	225
221011 Printing, Stationery, Photocopying and Binding	1,182	0
227001 Travel inland	3,097	603
Total for Budget Output	17,079	1,355
Wage	0	0
Non-Wage	17,079	1,355
GoU Dev	0	0
Ext Finance	0	0

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

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

- | | |
|-------------------|--------------|
| 1. Staff Salaries | No Variation |
|-------------------|--------------|

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

Item	Approved Budget	Spent
211101 General Staff Salaries	101,240	28,357
Total for Budget Output	101,240	28,357
Wage	101,240	28,357

VOTE: 716 Kotido Municipal Council**Quarter 4****Department: 090 Natural Resources**

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

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

1. presentation of draft zoning proposals to stakeholders
 2. Final presentation of the Plan
 3. Launch of the National Physical Development Plan
 4. Presentation of Kotido MC PDP to the NPPB for approval
 5. Approval of LAPDP
- No variation

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

Item	Approved Budget	Spent
225201 Consultancy Services-Capital	80,000	43,430
Total for Budget Output	80,000	43,430
Wage	0	0
Non-Wage	0	0
GoU Dev	80,000	43,430
Ext Finance	0	0

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

1. Office stationary.
- No variation

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

Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	17,531	100
Total for Budget Output	17,531	100
Wage	0	0
Non-Wage	17,531	100
GoU Dev	0	0
Ext Finance	0	0
Total for Department	215,850	73,242

VOTE: 716 Kotido Municipal Council

Quarter 4

Wage	101,240	28,357
Non-Wage	34,610	1,455
GoU Dev	80,000	43,430
Ext Finance	0	0

VOTE: 716 Kotido Municipal Council**Quarter 4****Department: 100 Community Based Services**

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

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	865
Total for Budget Output	9,665	865
Wage	0	0
Non-Wage	9,665	865
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

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

NA

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

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

VOTE: 716 Kotido Municipal Council

Quarter 4

Department: 100 Community Based Services

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

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

NA

PIAP Output: 1204010302 Social care programs implemented

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

NA

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	3,527	889
227004 Fuel, Lubricants and Oils	8,000	1,530
Total for Budget Output	11,527	2,419
Wage	0	0
Non-Wage	11,527	2,419
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	12,745
221002 Workshops, Meetings and Seminars	4,000	1,000
221003 Staff Training	3,000	750
Total for Budget Output	69,021	14,495
Wage	62,021	12,745

VOTE: 716 Kotido Municipal Council

Quarter 4

Department: 100 Community Based Services

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

NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,000	853
221003 Staff Training	3,668	0
Total for Budget Output	9,668	853
Wage	0	0
Non-Wage	9,668	853
GoU Dev	0	0
Ext Finance	0	0
Total for Department	105,510	18,632
Wage	62,021	12,745
Non-Wage	43,489	5,887
GoU Dev	0	0
Ext Finance	0	0

VOTE: 716 Kotido Municipal Council

Quarter 4

Department: 110 Planning

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

Programme: 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	1. Processed and paid departmental salaries for three months during the Quarter	There was no variation
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PIAP Output: 1801051103 Functional community information system at parish level.

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	21,365	3,331
221002 Workshops, Meetings and Seminars	2,007	600
221010 Special Meals and Drinks	5,000	549
Total for Budget Output	28,372	4,481
Wage	21,365	3,331
Non-Wage	7,007	1,149
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

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

NA

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

Conduct TPC meetings, Support and conduct both internal and external assesment	1. Conducted 03 TPC meetings during the Quarter 2. Attended mandatory meetings 3. Completed draft budget estimates 4. Compilled Approved budget estimates 5. Submitted wage inadequacy complains to MOFPED 6. Submitted complains on missing grants to MOFPED	There was no variation
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,664	6,331
221002 Workshops, Meetings and Seminars	15,000	3,750

VOTE: 716 Kotido Municipal Council

Quarter 4

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	61	0
221011 Printing, Stationery, Photocopying and Binding	2,502	200
221012 Small Office Equipment	30	8
227004 Fuel, Lubricants and Oils	3,164	0
Total for Budget Output	33,421	10,288
Wage	0	0
Non-Wage	20,757	3,958
GoU Dev	12,664	6,331
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	1. Compiled 04 Quarterly budget performance reports	There was no variation
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Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,561	591
Total for Budget Output	2,561	591
Wage	0	0
Non-Wage	2,561	591
GoU Dev	0	0
Ext Finance	0	0
Total for Department	64,355	15,360
Wage	21,365	3,331
Non-Wage	30,325	5,698
GoU Dev	12,664	6,331
Ext Finance	0	0

VOTE: 716 Kotido Municipal Council

Quarter 4

Department: 120 Internal Audit

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

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 14040401 Budget priorities aligned to programme plans

Processing and paying salaries for departmental staff	1. Processed and paid salaries of 1 departmental staff for 3 months in Q4 F/Y 2023/24.	In addition to paying 3 months salaries, duty allowance of 3 months was also paid to the Acting Principle treasurer who has been care-taking the office of Head of Finance following her early retirement Finance.
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Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	21,365	6,202
Total for Budget Output	21,365	6,202
Wage	21,365	6,202
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	Prepared and submitted 1 internal audit report for Q3 FY 2023/24 Paid 1 Subscription fee to ICPAU. carried out monitoring and supervision on 10 building construction projects and 7 road projects, 2 drifts and installation of culvert lines on the 7 roads.	Nil
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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

VOTE: 716 Kotido Municipal Council

Quarter 4

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	582	0
221009 Welfare and Entertainment	1,078	270
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	1,920
Wage	0	0
Non-Wage	14,260	1,920
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	Conducted internal audit for Q3 F/Y 2023/24 of 12 departments, 4 divisions, 2 secondary schools, 7 primary schools, 3 Health Centers and 1 Technical and Vocational institute.	Nil
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Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	933	200
221002 Workshops, Meetings and Seminars	4,000	0
227004 Fuel, Lubricants and Oils	960	480
Total for Budget Output	5,893	680
Wage	0	0
Non-Wage	5,893	680
GoU Dev	0	0
Ext Finance	0	0
Total for Department	41,518	8,801

VOTE: 716 Kotido Municipal Council

Quarter 4

Wage	21,365	6,202
Non-Wage	20,153	2,599
GoU Dev	0	0
Ext Finance	0	0

VOTE: 716 Kotido Municipal Council**Quarter 4****Department: 130 Trade, Industry and Local Development**

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

Conduct regular monitoring and supervision of Cooperatives (18 Emyooga SACCOs & 19 PDM SACCOs), associations/groups (over 500 groups) operations within the Kotido Municipal Council on quarterly basis	1. 18 co-operatives mobilized, formed and trained in Kotido Municipal Council. (At least 2 per division). 2. 261 businesses assessed for compliance to the law (Central-60%, North-5%, South-15% and West-20%) in Kotido Municipal Council.	There was no variation
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Expenditures incurred in the Quarter to deliver outputs*UShs Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,757	1,000
Total for Budget Output	5,757	1,000
Wage	0	0
Non-Wage	5,757	1,000
GoU Dev	0	0
Ext Finance	0	0

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

Support trade development, support PDM, Carry out market surveyeince	4 Radio awareness talk shows conducted quarterly 160 entrepreneurs trained (20 per division 20 trainings conducted in Kotido 4 market information assessments conducted in Kotido Municipal Council. 4 data collection exercises done	There was no variation
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VOTE: 716 Kotido Municipal Council

Quarter 4

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,400	1,200
221002 Workshops, Meetings and Seminars	4,000	1,500
221011 Printing, Stationery, Photocopying and Binding	1,000	500
222001 Information and Communication Technology Services.	1,080	540
227004 Fuel, Lubricants and Oils	1,243	200
Total for Budget Output	9,723	3,940
Wage	0	0
Non-Wage	9,723	3,940
GoU Dev	0	0
Ext Finance	0	0

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

Process and pay salaries for two departmental staffs during the financial year processed and paid salaries during the Quarter for three months There was no variation

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
211101 General Staff Salaries	16,033	3,982	
Total for Budget Output	16,033	3,982	
Wage	16,033	3,982	
Non-Wage	0	0	
GoU Dev	0	0	
Ext Finance	0	0	
Total for Department	31,513	8,922	
Wage	16,033	3,982	
Non-Wage	15,480	4,940	
GoU Dev	0	0	
Ext Finance	0	0	

VOTE: 716 Kotido Municipal Council

Quarter 4

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

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

Programme: 01 Agro-Industrialization

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010008 Capacity Strengthening

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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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	US\$ Thousand
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Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	400	0
227001 Travel inland	600	0

VOTE: 716 Kotido Municipal Council

Quarter 4

Department: 010 Administration

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

Programme: 03 Sustainable Petroleum Development

SubProgramme: 03 Downstream

Budget Output: 000058 Stakeholder Management

N / A

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

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

VOTE: 716 Kotido Municipal Council

Quarter 4

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 four of FY 2023/2024 executed, One monitoring of Capital Development projects undertaken during fourth 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
221011 Printing, Stationery, Photocopying and Binding	204	0
225202 Environment Impact Assessment for Capital Works	3,200	0
225203 Appraisal and Feasibility Studies for Capital Works	5,844	0
225204 Monitoring and Supervision of capital work	6,966	0
227001 Travel inland	385	0
228002 Maintenance-Transport Equipment	510	0
263306 Urban Discretionary Development Equalization Grant	103,593	0
Total for Budget Output	120,701	0
Wage	0	0
Non-Wage	1,099	0
GoU Dev	119,603	0
Ext Finance	0	0

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

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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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 4

Department: 010 Administration

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

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

N / A

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

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

Budget Output: 000034 Education and Skills Development

N / A

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

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

VOTE: 716 Kotido Municipal Council

Quarter 4

Department: 010 Administration

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

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

N / A

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

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

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

N / A

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

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

VOTE: 716 Kotido Municipal Council

Quarter 4

Department: 010 Administration

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

Budget Output: 010008 Capacity Strengthening

N/A

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

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

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs

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

There was no variation

VOTE: 716 Kotido Municipal Council

Quarter 4

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,500	6,500
221010 Special Meals and Drinks	2,083	1,874
221012 Small Office Equipment	1,000	0
222001 Information and Communication Technology Services.	2,000	2,000
227001 Travel inland	6,000	6,000
227004 Fuel, Lubricants and Oils	7,000	6,209
228002 Maintenance-Transport Equipment	1,000	1,000
263306 Urban Discretionary Development Equalization Grant	8,000	8,000
Total for Budget Output	33,583	31,583
Wage	0	0
Non-Wage	13,000	12,000
GoU Dev	20,583	19,583
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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	382,393	264,800
273104 Pension	40,507	91,417
273105 Gratuity	30,796	87,718
Total for Budget Output	453,696	443,935
Wage	382,393	264,800
Non-Wage	71,304	179,136
GoU Dev	0	0
Ext Finance	0	0

VOTE: 716 Kotido Municipal Council

Quarter 4

Department: 010 Administration

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

PIAP Output: 14050601 National Service Scheme developed and Implemented

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	17,809	5,250
211107 Boards, Committees and Council Allowances	7,307	0
221003 Staff Training	3,250	3,250
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	2,583
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	1,500
Total for Budget Output	62,053	12,583
Wage	0	0
Non-Wage	49,470	0
GoU Dev	12,583	12,583
Ext Finance	0	0

Budget Output: 390014 Development and Operationalion of Human Resource System

VOTE: 716 Kotido Municipal Council

Quarter 4

Department: 010 Administration

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

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

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	1,000
221009 Welfare and Entertainment	1,000	1,000
221011 Printing, Stationery, Photocopying and Binding	2,297	2,297
221012 Small Office Equipment	500	500
222001 Information and Communication Technology Services.	500	500
227001 Travel inland	8,000	8,000
273102 Incapacity, death benefits and funeral expenses	1,000	1,000
Total for Budget Output	14,297	14,297
Wage	0	0
Non-Wage	14,297	14,297
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 fourth Quarter for FY 2023/2024, Conducting one performance management and Appraisal activity for fourth Quarter for FY 2023/2024, Undertaking one mentorship session, exposure visit, Induction and placement for fourth Quarter of FY 2023/2024

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	5,312

VOTE: 716 Kotido Municipal Council

Quarter 4

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	900	900
221011 Printing, Stationery, Photocopying and Binding	1,100	1,100
221012 Small Office Equipment	500	500
222001 Information and Communication Technology Services.	800	800
227001 Travel inland	8,120	8,120
227004 Fuel, Lubricants and Oils	11,380	11,380
228002 Maintenance-Transport Equipment	2,200	2,200
273102 Incapacity, death benefits and funeral expenses	500	0
Total for Budget Output	31,000	30,312
Wage	0	0
Non-Wage	31,000	30,312
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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,800	1,000
221009 Welfare and Entertainment	1,400	1,400
221011 Printing, Stationery, Photocopying and Binding	800	800
221012 Small Office Equipment	1,800	1,000
223004 Guard and Security services	1,200	1,200

VOTE: 716 Kotido Municipal Council

Quarter 4

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
225101 Consultancy Services	4,404	2,604
Total for Budget Output	11,404	8,004
Wage	0	0
Non-Wage	11,404	8,004
GoU Dev	0	0
Ext Finance	0	0

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

N / A

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

VOTE: 716 Kotido Municipal Council

Quarter 4

Department: 010 Administration

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

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

PIAP Output: 16060502 Asset Management

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

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

Item	Approved Budget	Spent
223005 Electricity	1,200	1,200
223006 Water	800	800
228002 Maintenance-Transport Equipment	2,000	2,000
Total for Budget Output	4,000	4,000
Wage	0	0
Non-Wage	4,000	4,000
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 *US\$ Thousand*

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	935	0
227001 Travel inland	1,842	0
Total for Budget Output	2,776	0
Wage	0	0
Non-Wage	2,776	0
GoU Dev	0	0

VOTE: 716 Kotido Municipal Council

Quarter 4

Department: 010 Administration

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

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060502 Asset Management

Three Contracts Committee sittings facilitated during fourth Quarter of FY 2023/2024, One Procurement Report and submitted to PPDA regional Offices, one Quarterly site visit undertaken during fourth Quarter of FY 2023/2024, Project sites handed and commissioned during fourth Quarter of FY 2023/2024

PIAP Output: 16060508 Procurement and disposal of Assets managed

One Procurement Notice run during fourth Quarter of FY 2023/2024, Three Contracts Committee sittings facilitated during fourth third of FY 2023/2024, One Procurement Report submitted to PPDA regional Offices in Quarter four, One Quarterly site undertaken during fourth Quarter of FY 2023/2024, Project sites handed and commissioned during four Quarter of FY 2023/2024

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	3,300
221009 Welfare and Entertainment	712	712
221011 Printing, Stationery, Photocopying and Binding	2,700	2,200
221012 Small Office Equipment	1,420	920
227001 Travel inland	5,080	5,080
Total for Budget Output	13,213	12,213
Wage	0	0
Non-Wage	13,213	12,213
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000008 Records Management

PIAP Output: 16060510 Records management

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

VOTE: 716 Kotido Municipal Council

Quarter 4

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	600	600
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000
221012 Small Office Equipment	2,000	2,000
222001 Information and Communication Technology Services.	400	0
Total for Budget Output	5,000	4,600
Wage	0	0
Non-Wage	5,000	4,600
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		<i>UShs Thousand</i>
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

VOTE: 716 Kotido Municipal Council

Quarter 4

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221001 Advertising and Public Relations	3,000	3,000
221011 Printing, Stationery, Photocopying and Binding	500	500
Total for Budget Output	3,500	3,500
Wage	0	0
Non-Wage	3,500	3,500
GoU Dev	0	0
Ext Finance	0	0

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	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	289,242
Total for Budget Output	4,857	289,242
Wage	0	0
Non-Wage	4,857	169,639
GoU Dev	0	119,603
Ext Finance	0	0

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

N/A

VOTE: 716 Kotido Municipal Council

Quarter 4

Department: 010 Administration

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	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**

VOTE: 716 Kotido Municipal Council

Quarter 4

Department: 010 Administration

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

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

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

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

N / A

VOTE: 716 Kotido Municipal Council

Quarter 4

Department: 010 Administration

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	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	854,268
Wage	382,393	264,800
Non-Wage	432,095	437,700
GoU Dev	152,769	151,769
Ext Finance	0	0

VOTE: 716 Kotido Municipal Council

Quarter 4

Department: 020 Finance

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

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	5,000
221009 Welfare and Entertainment	4,500	4,500
221010 Special Meals and Drinks	1,500	535
221011 Printing, Stationery, Photocopying and Binding	8,000	8,000
221012 Small Office Equipment	4,004	3,328
221014 Bank Charges and other Bank related costs	1,200	485
221017 Membership dues and Subscription fees.	2,000	0
222001 Information and Communication Technology Services.	5,215	2,540
223005 Electricity	6,000	6,000
227001 Travel inland	5,000	5,000
227004 Fuel, Lubricants and Oils	6,000	5,039
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,300	1,127
273101 Medical expenses (To general public)	1,000	700
Total for Budget Output	59,670	42,254
Wage	0	0
Non-Wage	59,670	42,254
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

VOTE: 716 Kotido Municipal Council

Quarter 4

Department: 020 Finance

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

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

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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	114,547	87,862
Total for Budget Output	114,547	87,862
Wage	114,547	87,862
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	174,217	130,116
Wage	114,547	87,862
Non-Wage	59,670	42,254
GoU Dev	0	0
Ext Finance	0	0

VOTE: 716 Kotido Municipal Council

Quarter 4

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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	47,621
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,930	1,930
221017 Membership dues and Subscription fees.	1,000	1,000
227001 Travel inland	2,839	2,839
Total for Budget Output	59,714	53,390
Wage	53,945	47,621
Non-Wage	5,769	5,769
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 010008 Capacity Strengthening

PIAP Output: 16060403 Submissions to Cabinet reviewed for adequacy and harmony with national frameworks and international

one council meeting,two executive meeting,one standing committee meeting,one buisness commiittee,two travels for mayor,stationery,office impress for mayor and deputy mayor.	<ol style="list-style-type: none"> 1. Conducted one General Council 2. Conducted one General Committee meeting 3. Conducted on Business committee meeting 4. Conducted one Executive meeting 5. Facilitated mayor for one UAAU meeting 6. Paid salaries for six staffs 7. Purchased stationary 	There was no variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,998	12,998

VOTE: 716 Kotido Municipal Council

Quarter 4

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
212103 Incapacity benefits (Employees)	922	922
221002 Workshops, Meetings and Seminars	4,484	4,484
221007 Books, Periodicals & Newspapers	164	164
221009 Welfare and Entertainment	6,974	6,974
221010 Special Meals and Drinks	1	1
221011 Printing, Stationery, Photocopying and Binding	550	550
227001 Travel inland	10,053	9,530
227004 Fuel, Lubricants and Oils	12,500	0
Total for Budget Output	48,646	35,623
Wage	0	0
Non-Wage	48,646	35,623
GoU Dev	0	0
Ext Finance	0	0
Total for Department	108,360	89,013
Wage	53,945	47,621
Non-Wage	54,415	41,392
GoU Dev	0	0
Ext Finance	0	0

VOTE: 716 Kotido Municipal Council

Quarter 4

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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 Q4	Processed and paid salaries for 02 departmental staffs for 12 months	There was no variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	43,899	33,411
227004 Fuel, Lubricants and Oils	6,580	5,200
Total for Budget Output	50,479	38,611
Wage	43,899	33,411
Non-Wage	6,580	5,200
GoU Dev	0	0
Ext Finance	0	0
Total for Department	50,479	38,611
Wage	43,899	33,411
Non-Wage	6,580	5,200
GoU Dev	0	0
Ext Finance	0	0

VOTE: 716 Kotido Municipal Council

Quarter 4

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 1203010501 Basket of 41 essential medicines availed.		
	one Support supervision to health facilities conducted	no variation
PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		

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	2,000	
221002 Workshops, Meetings and Seminars	3,000	3,000	
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000	
221012 Small Office Equipment	1,462	1,459	
227001 Travel inland	4,000	4,000	
227004 Fuel, Lubricants and Oils	3,000	3,000	
Total for Budget Output	15,462	15,459	
	Wage	0	0
	Non-Wage	15,462	15,459
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010501 Basket of 41 essential medicines availed.

63 health workers paid

PIAP Output: 1203010507 Human resources recruited to fill vacant posts

salaries of 15 health workers in each of the 3 months

PIAP Output: 1203010508 Human resources recruited to fill vacant posts

63 health workers paid salaries

health workers were not recruited as planned for the wage to be absorbed

VOTE: 716 Kotido Municipal Council

Quarter 4

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	1,376,965	448,480
263308 Sector Conditional Grant (Non-Wage)	159,943	159,943
Total for Budget Output	1,536,909	608,424
Wage	1,376,965	448,480
Non-Wage	159,943	159,943
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**

Commissioning of the General ward and staff house constructed in Panyangara HCIII

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

VOTE: 716 Kotido Municipal Council

Quarter 4

Department: 050 Health

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,145	0
221009 Welfare and Entertainment	480	480
227001 Travel inland	3,000	3,000
227004 Fuel, Lubricants and Oils	2,000	2,000
228002 Maintenance-Transport Equipment	3,000	0
Total for Budget Output	9,625	5,480
Wage	0	0
Non-Wage	9,625	5,480
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services**Budget Output: 000010 Leadership and Management**

N / A

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

VOTE: 716 Kotido Municipal Council

Quarter 4

Department: 050 Health

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

Budget Output: 000023 Inspection and Monitoring

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

1 quarterly intergrated support supervision and monitoring conducted in health units

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	1,145
Total for Budget Output	2,000	1,145
Wage	0	0
Non-Wage	2,000	1,145
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000010 Leadership and Management

N / A

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

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

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

VOTE: 716 Kotido Municipal Council

Quarter 4

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 18010303 Resource mobilization and Budget execution legal framework developed and amended		
	Annual hygiene and sanitation data disseminated	no variation
PIAP Output: 18010603 Resource mobilization and Budget execution legal framework developed and amended		

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

Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	561	421
227001 Travel inland	852	639
Total for Budget Output	1,412	1,059
Wage	0	0
Non-Wage	1,412	1,059
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,663,324	729,483
Wage	1,376,965	448,480
Non-Wage	192,443	187,087
GoU Dev	93,916	93,916
Ext Finance	0	0

VOTE: 716 Kotido Municipal Council**Quarter 4****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Pre-Primary and Primary Education**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 000034 Education and Skills Development****PIAP Output: 1202010101 Strengthen Competence based training**

Completion of works, handover and commissioning of completed, Payments of Contractors

Constructed 1 kitchen/store at Lomukura and 1 at Kotido Girls primary schools,Renovated 2 classroom block at Kotido Mixed primary school.

Funds were sufficient for the projects planned during the financial year.

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

Item	Approved Budget	Spent
224011 Research Expenses	1,500	2,250
225202 Environment Impact Assessment for Capital Works	500	500
225203 Appraisal and Feasibility Studies for Capital Works	500	750
225204 Monitoring and Supervision of capital work	3,076	3,076
263310 Sector Development Grant	71,550	71,550
Total for Budget Output	77,126	78,126
Wage	0	0
Non-Wage	0	0
GoU Dev	77,126	78,126
Ext Finance	0	0

Budget Output: 320006 Certification of Primary Leaving Examinations**PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions****Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs***UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	1,082
Total for Budget Output	5,000	1,082
Wage	0	0
Non-Wage	5,000	1,082
GoU Dev	0	0

VOTE: 716 Kotido Municipal Council

Quarter 4

Department: 060 Education

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

Budget Output: 320157 Primary Education Services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,076,002	767,409
Total for Budget Output	1,076,002	767,409
Wage	1,076,002	767,409
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	203,254	203,254
Total for Budget Output	203,254	203,254
Wage	0	0
Non-Wage	203,254	203,254
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 Processe and paid salaries for 2 departmental staff for 12 months. Funds were sufficient

VOTE: 716 Kotido Municipal Council

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	44,946	15,522
Total for Budget Output	44,946	15,522
Wage	44,946	15,522
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

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

Processed and transferred grants to 2 secondary schools quarterly

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	616,944	616,944
Total for Budget Output	616,944	616,944
Wage	0	0
Non-Wage	616,944	616,944
GoU Dev	0	0
Ext Finance	0	0

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

NA

VOTE: 716 Kotido Municipal Council

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	1,390,392	1,024,279
Total for Budget Output	1,390,392	1,024,279
Wage	1,390,392	1,024,279
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

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

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	156,317	156,317
Total for Budget Output	156,317	156,317
Wage	0	0
Non-Wage	156,317	156,317
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 of 11 instructors of Kotido Technical Institute for 12 Months.

Funds were sufficient all the 11 Instructors received salaries every month.

VOTE: 716 Kotido Municipal Council

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	768,418	290,623
Total for Budget Output	768,418	290,623
Wage	768,418	290,623
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

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

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
212103 Incapacity benefits (Employees)	536	536
221009 Welfare and Entertainment	1,098	798
221012 Small Office Equipment	1,082	500
222001 Information and Communication Technology Services.	1,000	1,000
227004 Fuel, Lubricants and Oils	1,000	2,387
228002 Maintenance-Transport Equipment	2,000	2,000
Total for Budget Output	6,716	7,221
Wage	0	0
Non-Wage	6,716	7,221
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

VOTE: 716 Kotido Municipal Council

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 1203010601 Basic Requirements and Minimum standards met by schools and training institutions

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)	925	925
227001 Travel inland	1,155	1,155
Total for Budget Output	2,080	2,080
Wage	0	0
Non-Wage	2,080	2,080
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320014 Examinations and Assessments

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

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	4,667
Total for Budget Output	5,000	4,667
Wage	0	0
Non-Wage	5,000	4,667
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

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

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

Item	Approved Budget	Spent
212102 Medical expenses (Employees)	2,000	2,000

VOTE: 716 Kotido Municipal Council

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,281	4,281
221003 Staff Training	3,000	3,000
221004 Recruitment Expenses	2,000	2,000
221008 Information and Communication Technology Supplies.	1,000	1,000
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000
221017 Membership dues and Subscription fees.	1,000	1,000
225101 Consultancy Services	7,000	7,000
227001 Travel inland	2,601	2,184
227004 Fuel, Lubricants and Oils	3,000	2,000
228001 Maintenance-Buildings and Structures	43,157	43,157
273102 Incapacity, death benefits and funeral expenses	1,441	1,441
Total for Budget Output	71,479	70,062
Wage	0	0
Non-Wage	71,479	70,062
GoU Dev	0	0
Ext Finance	0	0

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,498	5,498
227001 Travel inland	4,502	4,502
Total for Budget Output	10,000	10,000
Wage	0	0
Non-Wage	10,000	10,000
GoU Dev	0	0
Ext Finance	0	0

VOTE: 716 Kotido Municipal Council

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,763	1,490
227001 Travel inland	3,979	3,431
Total for Budget Output	5,742	4,921
Wage	0	0
Non-Wage	5,742	4,921
GoU Dev	0	0
Ext Finance	0	0
Total for Department	4,439,415	3,252,507
Wage	3,279,758	2,097,833
Non-Wage	1,082,532	1,076,548
GoU Dev	77,126	78,126
Ext Finance	0	0

VOTE: 716 Kotido Municipal Council**Quarter 4****Department: 070 Roads and Engineering**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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.Culvert installation --Longerep road (1); Longerep access (1); Narengemoru palace road (2) and Lokwori road (1)	There was no variation
2.Emergency works on two drifts -Losilang-Lodele road	
3. Manual routine road maintenance - Feb, April, May and June 2024	

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,500	10,500
221011 Printing, Stationery, Photocopying and Binding	1,200	1,200
222001 Information and Communication Technology Services.	2,800	3,150
227001 Travel inland	12,000	12,000
227004 Fuel, Lubricants and Oils	7,000	7,000
228001 Maintenance-Buildings and Structures	42,651	42,651
228002 Maintenance-Transport Equipment	3,000	3,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	8,597	8,597
228004 Maintenance-Other Fixed Assets	17,500	17,500
Total for Budget Output	105,248	105,598
Wage	0	0
Non-Wage	105,248	105,598
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260010 Road Rehabilitation**PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.**

VOTE: 716 Kotido Municipal Council

Quarter 4

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
263310 Sector Development Grant	1,000,000	973,600
Total for Budget Output	1,000,000	973,600
Wage	0	0
Non-Wage	0	0
GoU Dev	1,000,000	973,600
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
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Item	Approved Budget	Spent
211101 General Staff Salaries	105,221	102,155
Total for Budget Output	105,221	102,155
Wage	105,221	102,155
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,210,470	1,181,353
Wage	105,221	102,155
Non-Wage	105,248	105,598
GoU Dev	1,000,000	973,600
Ext Finance	0	0

VOTE: 716 Kotido Municipal Council

Quarter 4

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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: 01060101 Institutional coordination strengthened

- | | |
|---|--------------|
| 1. Municipal Physical Planning Committee meeting. | No variation |
| 2. Environment and Natural Resources Committee meetings | |
| 3. Community Sensitization on solid waste management | |

PIAP Output: 01060204 Institutional coordination & management strengthened

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

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)	8,000	2,103
221002 Workshops, Meetings and Seminars	3,000	0
221003 Staff Training	1,000	0
221009 Welfare and Entertainment	800	800
221011 Printing, Stationery, Photocopying and Binding	1,182	0
227001 Travel inland	3,097	2,397
Total for Budget Output	17,079	5,300
Wage	0	0
Non-Wage	17,079	5,300
GoU Dev	0	0
Ext Finance	0	0

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

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

- | | |
|-------------------|--------------|
| 1. Staff Salaries | No Variation |
|-------------------|--------------|

VOTE: 716 Kotido Municipal Council

Quarter 4

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	101,240	85,290
Total for Budget Output	101,240	85,290
Wage	101,240	85,290
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 140035 Land Information Management

PIAP Output: 06070302 Land Information System automated and integrated with other systems

- | | |
|---|--------------|
| <ol style="list-style-type: none"> 1. Stakeholder and data collection 2 presentation of draft zoning proposals to stakeholder 3. Final presentation of the Plan 4. Launch of the National Physical Development Plan 5. Presentation of Kotido MC PDP to the NPPB for approval 6.Approval of LAPDP | No variation |
|---|--------------|

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

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 03 Institutional Coordination

Budget Output: 280006 Land Use Compliance

VOTE: 716 Kotido Municipal Council

Quarter 4

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 10050205 Implement the physical planning regulatory framework		
	Compensation of plaintiffs/ individuals affected by Roads opening. Office stationary.	No variation

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	3,600
Total for Budget Output	17,531	3,600
Wage	0	0
Non-Wage	17,531	3,600
GoU Dev	0	0
Ext Finance	0	0
Total for Department	215,850	174,190
Wage	101,240	85,290
Non-Wage	34,610	8,900
GoU Dev	80,000	80,000
Ext Finance	0	0

VOTE: 716 Kotido Municipal Council

Quarter 4

Department: 100 Community Based Services

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

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)	2,000	0
221009 Welfare and Entertainment	2,800	200
221012 Small Office Equipment	2,800	0
227001 Travel inland	2,065	2,065
Total for Budget Output	9,665	2,265
Wage	0	0
Non-Wage	9,665	2,265
GoU Dev	0	0
Ext Finance	0	0

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

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

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

VOTE: 716 Kotido Municipal Council

Quarter 4

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,629	0
Total for Budget Output	5,629	0
Wage	0	0
Non-Wage	5,629	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Gender and Social Protection**Budget Output: 320146 Support to special interest Groups****PIAP Output: 1204010201 Increased resilience of workforce****PIAP Output: 1204010302 Social care programs implemented**

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	3,527	3,527
227004 Fuel, Lubricants and Oils	8,000	4,599
Total for Budget Output	11,527	8,126
Wage	0	0
Non-Wage	11,527	8,126
GoU Dev	0	0
Ext Finance	0	0

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

N/A

VOTE: 716 Kotido Municipal Council

Quarter 4

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	62,021	41,975
221002 Workshops, Meetings and Seminars	4,000	4,000
221003 Staff Training	3,000	3,000
Total for Budget Output	69,021	48,975
Wage	62,021	41,975
Non-Wage	7,000	7,000
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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,000	3,723
221003 Staff Training	3,668	0
Total for Budget Output	9,668	3,723
Wage	0	0
Non-Wage	9,668	3,723
GoU Dev	0	0
Ext Finance	0	0
Total for Department	105,510	63,089
Wage	62,021	41,975
Non-Wage	43,489	21,114
GoU Dev	0	0
Ext Finance	0	0

VOTE: 716 Kotido Municipal Council

Quarter 4

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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	1. Processed and paid salaries for one departmental staff for 12 months during the financial year.	There was no variation

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
211101 General Staff Salaries	21,365	10,714	
221002 Workshops, Meetings and Seminars	2,007	2,007	
221010 Special Meals and Drinks	5,000	2,598	
Total for Budget Output	28,372	15,319	
Wage	21,365	10,714	
Non-Wage	7,007	4,605	
GoU Dev	0	0	
Ext Finance	0	0	

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

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

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

Conduct TPC meetings, Support and conduct both internal and external assesment	<ol style="list-style-type: none"> 1. Conducted monthly TPCs 2. Supported LLGs in Planning 3. Prepared and submitted All the Budget performance reports 4. Supported HODs in reporting 5. Attended mandatory meetings and workshops 6. Attended and guided council in planning and budgeting 	There was no variation
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VOTE: 716 Kotido Municipal Council

Quarter 4

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,664	12,663
221002 Workshops, Meetings and Seminars	15,000	15,000
221009 Welfare and Entertainment	61	0
221011 Printing, Stationery, Photocopying and Binding	2,502	400
221012 Small Office Equipment	30	30
227004 Fuel, Lubricants and Oils	3,164	0
Total for Budget Output	33,421	28,093
Wage	0	0
Non-Wage	20,757	15,430
GoU Dev	12,664	12,663
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

Conduct budget performance monitoring There was no variation

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,561	2,365
Total for Budget Output	2,561	2,365
Wage	0	0
Non-Wage	2,561	2,365
GoU Dev	0	0
Ext Finance	0	0
Total for Department	64,355	45,777
Wage	21,365	10,714
Non-Wage	30,325	22,400
GoU Dev	12,664	12,663

VOTE: 716 Kotido Municipal Council

Quarter 4

Ext Finance	0	0
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VOTE: 716 Kotido Municipal Council

Quarter 4

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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	Processed and paid staff salaries for 12 months in-addition to duty allowance for Acting Head of Finance for 10 months. .	In addition to paying 3 months salaries, duty allowance of 3 months was also paid to the Acting Principle treasurer who has been care-taking the office of Head of Finance following her early retirement Finance.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	21,365	13,896
Total for Budget Output	21,365	13,896
Wage	21,365	13,896
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 3 internal audit reports. 2. Attended 3 ICPAU seminars. 3.monitored and supervised 10 projects & 7 roads. 4. verified IAG consolidatedreport 5. Attended audit committee meeting 6. Attended 3 LGPAC meetings 7. Conducted entity risk assessment.	Nil
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VOTE: 716 Kotido Municipal Council

Quarter 4

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	1,000
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	1,078
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000
221012 Small Office Equipment	1,000	0
221017 Membership dues and Subscription fees.	1,000	1,000
227001 Travel inland	2,600	2,600
227004 Fuel, Lubricants and Oils	2,000	642
Total for Budget Output	14,260	8,320
Wage	0	0
Non-Wage	14,260	8,320
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	Conducted 4 internal audits of 12 departments, 4 divisions, Nil 2 secondary schools, 7 primary schools, 4 Health Centers and 1 Technical and Vocational institute.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	933	400
221002 Workshops, Meetings and Seminars	4,000	0
227004 Fuel, Lubricants and Oils	960	960
Total for Budget Output	5,893	1,360

VOTE: 716 Kotido Municipal Council

Quarter 4

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	1,360
	GoU Dev	0
	Ext Finance	0
	Total for Department	23,576
	Wage	13,896
	Non-Wage	9,680
	GoU Dev	0
	Ext Finance	0

VOTE: 716 Kotido Municipal Council

Quarter 4

Department: 130 Trade, Industry and Local Development

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

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 190001 Private sector coordination

PIAP Output: 07040301 Jobs created

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

There was no variation

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,757	2,000
Total for Budget Output	5,757	2,000
Wage	0	0
Non-Wage	5,757	2,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190028 Market Surveillance Inspections

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

Support trade development, support PDM, Carry out market surveyence

There was no variation

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,400	2,400
221002 Workshops, Meetings and Seminars	4,000	4,000
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000
222001 Information and Communication Technology Services.	1,080	1,080
227004 Fuel, Lubricants and Oils	1,243	800
Total for Budget Output	9,723	9,280

VOTE: 716 Kotido Municipal Council

Quarter 4

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	9,280
	GoU Dev	0
	Ext Finance	0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 010008 Capacity Strengthening

PIAP Output: 07030102 Clients' Business continuity and sustainability Strengthened

Process and pay salaries for two departmental staffs during the financial year	Processed and paid salaries for 12 months for 02 departmental staffs	There was no variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	16,033	15,844
Total for Budget Output	16,033	15,844
Wage	16,033	15,844
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	31,513	27,124
Wage	16,033	15,844
Non-Wage	15,480	11,280
GoU Dev	0	0
Ext Finance	0	0

VOTE: 716 Kotido Municipal Council

Quarter 4

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 Q4
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 Q4
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 Q4
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 Q4
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 Q4
% of key populations accessing HIV prevention	Percentage	70	

VOTE: 716 Kotido Municipal Council**Quarter 4****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 Q4
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 Q4
Proportion of parishes with functional Community	Percentage	19	

VOTE: 716 Kotido Municipal Council

Quarter 4

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

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

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237775 Central Division					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 010008 Capacity Strengthening					
Item: 227001 Travel inland					
Travel Inland - Accommodation Expenses	Headquarters	Urban Discretionary Equalisation Development Grant		2,583	0
Item: 312229 Other ICT Equipment - Acquisition					
Other ICT Equipment - Purchase	Headquarters	Urban Discretionary Equalisation Development Grant		1,500	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
LOSILANG HEALTH CENTRE II	Losilang	Programme Conditional Grant - Non Wage Recurrent		7,634	0
KDDO HC II	KDDO	Programme Conditional Grant - Non Wage Recurrent		7,634	0
KANAWAT HEALTH CENTRE III	Kanawat	Programme Conditional Grant - Non Wage Recurrent		15,267	0
KANAWAT HEALTH CENTRE III	Kanawat	Programme Conditional Grant - Non Wage Recurrent		18,792	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 000034 Education and Skills Development					
Item: 224011 Research Expenses					
ASSESSMENT OF PROJECTS TO BE CONSTRUCTED	HEADQUARTERS	Programme Conditional Grant - Development		500	0

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

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

VOTE: 716 Kotido Municipal Council

Quarter 4

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

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237775 Central Division					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 560019 Data Management and Dissemination					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances for Assessment of Lower local Governments, Data collection for GOU, Support to LG planning function (PU DDEG as per guideline)		Urban Discretionary Equalisation Development Grant		12,664	0
LCIII: 237776 North Division					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
PANYANGARA HEALTH CENTRE III	Kapada kook	Programme Conditional Grant - Non Wage Recurrent		93,108	0
PANYANGARA HEALTH CENTRE III	Kapadakook	Programme Conditional Grant - Non Wage Recurrent		17,509	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 000034 Education and Skills Development					
Item: 263310 Sector Development Grant					
construction of kitchen and store at Kotido Girls P/S	LOCHOTO	Programme Conditional Grant - Development		19,531	0

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237777 South Division					
Department: 050 Health					
Service Area: 20 Hospital Services					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320080 Support to Hospitals					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances for desk and field project appraisal	H C III PANYANGARA	Programme Conditional Grant - Development		1,205	0
Item: 225201 Consultancy Services-Capital					
Consultancy - Engineering	PANYANGARA HCIII	Programme Conditional Grant - Development		1,000	0
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	panyangara HCIII	Programme Conditional Grant - Development		0	0
Environmental Impact Assessment - Capital Works	PANYANGARA HCIII	Programme Conditional Grant - Development		1,750	0
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects Appraisal	PANYANGARA HCIII	Programme Conditional Grant - Development		1,061	0
Item: 225204 Monitoring and Supervision of capital work					
MONITORING AND SUPERVISION OF CONSTRUCTION OF GENERAL WARD PHASE I IN PANYANGARA HCIII	PANYANGARA HCIII	Programme Conditional Grant - Development		3,000	0
Item: 263310 Sector Development Grant					
PAYING BALANCES AND RETENTIONS OF PREVIOUS HEALTH PROJECTS		Programme Conditional Grant - Development		33,900	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Hospital	PANYANGARA HCIII	Programme Conditional Grant - Development		0	0
Non Residential Buildings - Other Construction works	Kapadakook Drug store	Programme Conditional Grant - Development		16,000	0
Non Residential Buildings - Other Construction works	Kapakook kitchen	Programme Conditional Grant - Development		16,000	0

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237777 South Division					
Department: 050 Health					
Service Area: 20 Hospital Services					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320080 Support to Hospitals					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings Electrical Works	HC III SOLAR FOR MARTERNITY AND OPD	Programme Conditional Grant - Development		7,000	0
Non Residential Buildings - Contractor	HC III 2 STANCE LATRINE	Programme Conditional Grant - Development		13,000	0
LCIII: S1931 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Lomukura P/S	Lomukura	Programme Conditional Grant - Non Wage Recurrent		3,525	0
KANAWAT P.S	Kanawat	Programme Conditional Grant - Non Wage Recurrent		18,720	0
PANYANGARA P.S.	Kapadakook	Programme Conditional Grant - Non Wage Recurrent		21,882	0
KOTIDO ARMY P.S.	Narikapet	Programme Conditional Grant - Non Wage Recurrent		31,454	0
Kotido Girls P/S	Lochoto	Programme Conditional Grant - Non Wage Recurrent		26,802	0
KOTIDO MIXED P.S.	Kotido West	Programme Conditional Grant - Non Wage Recurrent		49,328	0
Lomukura P/S	Lomukura	Programme Conditional Grant - Non Wage Recurrent		30,737	0
MARY MOTHER OF GOD P.S.	Kanawat	Programme Conditional Grant - Non Wage Recurrent		20,806	0

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1931 Missing Subcounty					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KOTIDO SS	UM UM	Programme Conditional Grant - Non Wage Recurrent		475,600	0
Panyangara SS	Kapadakook	Programme Conditional Grant - Non Wage Recurrent		141,344	0
Service Area: 30 Skills Development					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320163 Capitation (Tertiary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KOTIDO TECHNICAL INSTITUTE	Lochedimieu	Programme Conditional Grant - Non Wage Recurrent		156,317	0