

VOTE: 716 Kotido Municipal Council

Quarter 2

Terms and Conditions

I hereby submit Quarter 2 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 716 Kotido Municipal Council for FY 2023/24. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

(Accounting Officer)

Signed on Date: 30-10-2023

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

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Section A: Vote Summary

A1: Overall Revenue Performance (Ushs ‘000s)

Revenue Source	Approved Budget 2023/24	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	329,000	329,000	0	0%
Discretionary Government Transfers	1,430,055	1,583,877	0	0%
Conditional Government Transfers	7,183,141	7,816,483	0	0%
Other Government Transfers	130,072	130,072	0	0%
External Financing	0	0	0	
Total Revenues shares	9,072,268	9,859,432	0	0%

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

Programme	Approved Budget 2023/24	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	75,352	137,404	8,971	12%
Sustainable Petroleum Development	3,112	0	0	0%
Natural Resources, Environment, Climate Change, Land And Water	181,240	181,240	19,479	11%
Private Sector Development	31,513	31,513	4,899	16%
Integrated Transport Infrastructure And Services	1,225,950	1,105,248	9,680	1%
Sustainable Urbanisation And Housing	18,722	17,531	0	0%
Digital Transformation	0	0	0	
Human Capital Development	6,333,948	6,644,424	944,205	15%
Public Sector Transformation	641,658	811,651	83,375	13%
Community Mobilization And Mindset Change	21,527	9,668	500	2%
Governance And Security	319,232	734,546	57,776	18%
Development Plan Implementation	220,015	186,207	27,113	12%
Grand Total	9,072,268	9,859,432	1,155,997	13%
Wage	5,578,753	5,784,963	670,506	12%
Non-Wage Recurrent	2,077,040	2,645,659	485,491	23%
Domestic Devt	1,416,475	1,428,809	0	0%
External Financing	0	0	0	

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

VOTE: 716 Kotido Municipal Council**Quarter 2****A3: Cumulative Revenue Performance by Source ('000s)**

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

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

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Cumulative Performance for Locally Raised Revenues

Cumulative Performance for Central Government Transfers

Cumulative Performance for Other Government Transfers

Cumulative Performance for External Financing

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

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

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

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SECTION B : Summary by Department

Department: Administration

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	814,488	1,187,773	860	0%	860
Locally Raised Revenues	30,000	30,000	0	0%	0
Multi-Sectoral Transfers to LLGs_NonWage	265,379	265,379	860	0%	860
Programme Conditional Grant - Non Wage Recurrent	71,304	290,767	0	0%	0
Urban Unconditional Grant Wage	382,393	382,393	0	0%	0
Urban Unconditional Non-Wage	65,413	219,235	0	0%	0
Development Revenues	152,769	152,769	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	119,603	119,603	0	0%	0
Urban Discretionary Equalisation Development Grant	33,166	33,166	0	0%	0
Total Revenues Shares	967,257	1,340,542	860	0%	860
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	382,393	382,393	55,168	14%	0
Non Wage	432,095	805,380	68,280	16%	0
Development Expenditure					
Domestic Development	152,769	152,769	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	967,257	1,340,542	123,449	13%	0
C: Unspent Balances					
Recurrent Balances			-122,589		
Wage			-55,168		
Non Wage			-67,420		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			-122,589		

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SECTION B : Summary by Department

N/A

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SECTION B : Summary by Department

Department: Finance

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	174,217	174,217	0	0%	0
Locally Raised Revenues	20,670	20,670	0	0%	0
Urban Unconditional Grant Wage	114,547	114,547	0	0%	0
Urban Unconditional Non-Wage	39,000	39,000	0	0%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	174,217	174,217	0	0%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	114,547	114,547	18,849	16%	0
Non Wage	59,670	59,670	5,961	10%	0
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	174,217	174,217	24,810	14%	0
C: Unspent Balances					
Recurrent Balances			-24,810		
Wage			-18,849		
Non Wage			-5,961		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			-24,810		

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SECTION B : Summary by Department

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SECTION B : Summary by Department

Department: Statutory bodies

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	108,360	108,360	0	0%	0
Locally Raised Revenues	32,900	32,900	0	0%	0
Urban Unconditional Grant Wage	53,945	53,945	0	0%	0
Urban Unconditional Non-Wage	21,515	21,515	0	0%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	108,360	108,360	0	0%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	53,945	53,945	3,809	7%	0
Non Wage	54,415	54,415	5,377	10%	0
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	108,360	108,360	9,186	8%	0
C: Unspent Balances					
Recurrent Balances			-9,186		
Wage			-3,809		
Non Wage			-5,377		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			-9,186		

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SECTION B : Summary by Department

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SECTION B : Summary by Department

Department: Production and Marketing

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

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

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SECTION B : Summary by Department

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SECTION B : Summary by Department

Department: Health

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,569,408	1,569,408	0	0%	0
Locally Raised Revenues	5,000	5,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	187,443	187,443	0	0%	0
Programme Conditional Grant - Wage Recurrent	1,376,965	1,376,965	0	0%	0
Development Revenues	93,916	93,916	0	0%	0
Programme Conditional Grant - Development	93,916	93,916	0	0%	0
Total Revenues Shares	1,663,324	1,663,324	0	0%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,376,965	1,376,965	131,516	10%	0
Non Wage	192,443	192,443	43,596	23%	0
Development Expenditure					
Domestic Development	93,916	93,916	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	1,663,324	1,663,324	175,112	11%	0
C: Unspent Balances					
Recurrent Balances			-175,112		
Wage			-131,516		
Non Wage			-43,596		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			-175,112		

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SECTION B : Summary by Department

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SECTION B : Summary by Department

Department: Education

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	4,362,290	4,706,322	0	0%	0
Locally Raised Revenues	5,000	5,000	0	0%	0
Other Transfers from Central Government	5,000	5,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	1,072,532	1,210,354	0	0%	0
Programme Conditional Grant - Wage Recurrent	3,234,811	3,441,022	0	0%	0
Urban Unconditional Grant Wage	44,946	44,946	0	0%	0
Development Revenues	77,126	77,126	0	0%	0
Programme Conditional Grant - Development	77,126	77,126	0	0%	0
Total Revenues Shares	4,439,415	4,783,448	0	0%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	3,279,758	3,485,968	402,143	12%	0
Non Wage	1,082,532	1,220,354	339,152	31%	0
Development Expenditure					
Domestic Development	77,126	77,126	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	4,439,415	4,783,448	741,295	17%	0
C: Unspent Balances					
Recurrent Balances			-741,295		
Wage			-402,143		
Non Wage			-339,152		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			-741,295		

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SECTION B : Summary by Department

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SECTION B : Summary by Department

Department: Roads and Engineering

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

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

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SECTION B : Summary by Department

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SECTION B : Summary by Department

Department: Water

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

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SECTION B : Summary by Department

Department: Natural Resources

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

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

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SECTION B : Summary by Department

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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	0	0%	0
Locally Raised Revenues	5,000	5,000	0	0%	0
Other Transfers from Central Government	19,824	19,824	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	16,665	16,665	0	0%	0
Urban Unconditional Grant Wage	62,021	62,021	0	0%	0
Urban Unconditional Non-Wage	2,000	2,000	0	0%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	105,510	105,510	0	0%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	62,021	62,021	9,319	15%	0
Non Wage	43,489	43,489	3,131	7%	0
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	105,510	105,510	12,450	12%	0
C: Unspent Balances					
Recurrent Balances			-12,450		
Wage			-9,319		
Non Wage			-3,131		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			-12,450		

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SECTION B : Summary by Department

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SECTION B : Summary by Department

Department: Planning

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

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

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SECTION B : Summary by Department

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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	0	0%	0
Locally Raised Revenues	11,515	11,515	0	0%	0
Urban Unconditional Grant Wage	21,365	21,365	0	0%	0
Urban Unconditional Non-Wage	8,638	8,638	0	0%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	41,518	41,518	0	0%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	21,365	21,365	776	4%	0
Non Wage	20,153	20,153	1,530	8%	0
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	41,518	41,518	2,306	6%	0
C: Unspent Balances					
Recurrent Balances			-2,306		
Wage			-776		
Non Wage			-1,530		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			-2,306		

N / A

VOTE: 716 Kotido Municipal Council

Quarter 2

SECTION B : Summary by Department

VOTE: 716 Kotido Municipal Council

Quarter 2

SECTION B : Summary by Department

Department: Trade, Industry and Local Development

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

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

N / A

VOTE: 716 Kotido Municipal Council

Quarter 2

SECTION B : Summary by Department

VOTE: 716 Kotido Municipal Council

Quarter 2

B2 : Outputs and Expenditure in the Quarter

Department: 010 Administration

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

Programme: 01 Agro-Industrialization

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010008 Capacity Strengthening

N / A

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

SubProgramme: 04 Agricultural Market Access and Competitiveness

Budget Output: 000073 Marketing and value addition

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	400	0
227001 Travel inland	600	0
227004 Fuel, Lubricants and Oils	664	0
Total for Budget Output	1,664	0
Wage	0	0

VOTE: 716 Kotido Municipal Council

Quarter 2

Department: 010 Administration

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

Programme: 03 Sustainable Petroleum Development

SubProgramme: 03 Downstream

Budget Output: 000058 Stakeholder Management

N / A

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

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

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

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget		Spent
221011 Printing, Stationery, Photocopying and Binding	204		0
225202 Environment Impact Assessment for Capital Works	3,200		0
225203 Appraisal and Feasibility Studies for Capital Works	5,844		0
225204 Monitoring and Supervision of capital work	6,966		0
227001 Travel inland	385		0
228002 Maintenance-Transport Equipment	510		0
263306 Urban Discretionary Development Equalization Grant	103,593		0
Total for Budget Output	120,701		0

VOTE: 716 Kotido Municipal Council

Quarter 2

Department: 010 Administration

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

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 03 Institutional Coordination

Budget Output: 000056 Data Management

N / A

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

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	104	0
222001 Information and Communication Technology Services.	170	0
227001 Travel inland	300	0
227004 Fuel, Lubricants and Oils	340	0
Total for Budget Output	914	0
	Wage	0
	Non-Wage	914

VOTE: 716 Kotido Municipal Council

Quarter 2

Department: 010 Administration

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

Budget Output: 000034 Education and Skills Development

N / A

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

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000063 Quality Assurance Systems

N / A

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

VOTE: 716 Kotido Municipal Council

Quarter 2

Department: 010 Administration

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

SubProgramme: 04 Labour and employment services

Budget Output: 000023 Inspection and Monitoring

N / A

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

Budget Output: 010008 Capacity Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,600	0
222001 Information and Communication Technology Services.	350	0
Total for Budget Output	3,950	0
Wage	0	0
Non-Wage	3,950	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs

NA

VOTE: 716 Kotido Municipal Council

Quarter 2

Department: 010 Administration

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

SubProgramme: 03 Human Resource Management

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

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

NA

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

Budget Output: 010008 Capacity Strengthening

N / A

VOTE: 716 Kotido Municipal Council

Quarter 2

Department: 010 Administration

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

Budget Output: 390014 Development and Operationalion of Human Resource System

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

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	0
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	2,297	0
221012 Small Office Equipment	500	0
222001 Information and Communication Technology Services.	500	0

VOTE: 716 Kotido Municipal Council

Quarter 2

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	8,000	0
273102 Incapacity, death benefits and funeral expenses	1,000	0
Total for Budget Output	14,297	0
Wage	0	0
Non-Wage	14,297	0
GoU Dev	0	0
Ext Finance	0	0
Budget Output: 390017 Public Service Performance management		
PIAP Output: 14040405 Programme /Performance Budgeting integrated into the individual performance management framework		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,500	0
221009 Welfare and Entertainment	900	0
221011 Printing, Stationery, Photocopying and Binding	1,100	0
221012 Small Office Equipment	500	0
222001 Information and Communication Technology Services.	800	0
227001 Travel inland	8,120	0
227004 Fuel, Lubricants and Oils	11,380	0
228002 Maintenance-Transport Equipment	2,200	0
273102 Incapacity, death benefits and funeral expenses	500	0
Total for Budget Output	31,000	0
Wage	0	0
Non-Wage	31,000	0
GoU Dev	0	0
Ext Finance	0	0
Budget Output: 390018 Statutory Services		
PIAP Output: 14050302 Decentralized management of salary, pension and gratuity strengthened		

NA

VOTE: 716 Kotido Municipal Council

Quarter 2

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,800	0
221009 Welfare and Entertainment	1,400	0
221011 Printing, Stationery, Photocopying and Binding	800	0
221012 Small Office Equipment	1,800	0
223004 Guard and Security services	1,200	0
225101 Consultancy Services	4,404	0
Total for Budget Output	11,404	0
Wage	0	0
Non-Wage	11,404	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

N / A

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

VOTE: 716 Kotido Municipal Council

Quarter 2

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	11,8590
	GoU Dev	00
	Ext Finance	00

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

PIAP Output: 16060502 Asset Management

NA

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

Budget Output: 000004 Finance and Accounting

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$hs 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
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

VOTE: 716 Kotido Municipal Council

Quarter 2

Department: 010 Administration

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

NA

PIAP Output: 16060508 Procurement and disposal of Assets managed

NA

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

Budget Output: 000008 Records Management

PIAP Output: 16060510 Records management

NA

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	0
221012 Small Office Equipment	2,000	0
222001 Information and Communication Technology Services.	400	0
Total for Budget Output	5,000	0
Wage	0	0
Non-Wage	5,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000010 Leadership and Management

N / A

VOTE: 716 Kotido Municipal Council

Quarter 2

Department: 010 Administration

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

N / A

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

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

Under took enforcement on public health, physical planning and revenue management

Transferred mandatory funds to lower local Governments for Q2

Submitted PDM attestation forms to IAG

Run the procurement notice for pre qualification on new vision

VOTE: 716 Kotido Municipal Council

Quarter 2

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	0
221011 Printing, Stationery, Photocopying and Binding	800	0
221012 Small Office Equipment	1,051	0
221017 Membership dues and Subscription fees.	1,000	0
227001 Travel inland	500	0
227004 Fuel, Lubricants and Oils	506	0
263402 Transfer to Other Government Units	0	0
Total for Budget Output	4,857	0
Wage	0	0
Non-Wage	4,857	0
GoU Dev	0	0
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		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,177	0
221009 Welfare and Entertainment	2,051	0
221017 Membership dues and Subscription fees.	600	0
222001 Information and Communication Technology Services.	863	0
227004 Fuel, Lubricants and Oils	1,165	0
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 2

Department: 010 Administration

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

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 2

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
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		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	0
Wage	382,393	0
Non-Wage	432,095	0

VOTE: 716 Kotido Municipal Council

Quarter 2

GoU Dev	152,769	0
Ext Finance	0	0

VOTE: 716 Kotido Municipal Council

Quarter 2

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Financial Management and Accountability (LG)		
Programme: 16 Governance And Security		
SubProgramme: 05 Anti-Corruption and Accountability		
Budget Output: 000061 Management of Government Accounts		
N / A		

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

NA

VOTE: 716 Kotido Municipal Council

Quarter 2

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	114,547	0
Total for Budget Output	114,547	0
Wage	114,547	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	174,217	0
Wage	114,547	0
Non-Wage	59,670	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 716 Kotido Municipal Council

Quarter 2

Department: 030 Statutory bodies

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

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

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

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

VOTE: 716 Kotido Municipal Council

Quarter 2

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	48,6460
	GoU Dev	00
	Ext Finance	00
	Total for Department	108,3600
	Wage	53,9450
	Non-Wage	54,4150
	GoU Dev	00
	Ext Finance	00

VOTE: 716 Kotido Municipal Council

Quarter 2

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 010015 Extension services		
PIAP Output: 01041101 Extension workers trained in entire value chain focused skills		
Increased number of extension staff and farmers trained	Mobilized and trained 40 group representatives in North division on group dynamics, 24 dairy farmers from all divisions on milk productivity and hygiene, 40 farmer representatives from West division on the enterprise value chain during Q2 of FY 2022/23.	There was over-performance because the activities consolidated Q1 and Q2 funds disbursement.

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

VOTE: 716 Kotido Municipal Council

Quarter 2

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 000013 HIV/AIDS Mainstreaming		
N / A		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	0
221002 Workshops, Meetings and Seminars	3,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221012 Small Office Equipment	1,462	0
227001 Travel inland	4,000	0
227004 Fuel, Lubricants and Oils	3,000	0
Total for Budget Output	15,462	0
Wage	0	0
Non-Wage	15,462	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320165 Primary Health care services
PIAP Output: 1203010501 Basket of 41 essential medicines availed.
NA
PIAP Output: 1203010504 Basket of 41 essential medicines availed.
50 percent patient out reach
PIAP Output: 1203010507 Human resources recruited to fill vacant posts
NA
PIAP Output: 1203010508 Human resources recruited to fill vacant posts
NA

VOTE: 716 Kotido Municipal Council

Quarter 2

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
	Garbage heaps removed in Central Division	No variance
	Processed transfer of PHC funds to Kanawat HCIII	

PIAP Output: 1203011004 Human resources recruited to fill vacant posts		
	Reported for Quarter Progress	No variance

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

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

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,205	0
225201 Consultancy Services-Capital	1,000	0
225202 Environment Impact Assessment for Capital Works	1,750	0
225203 Appraisal and Feasibility Studies for Capital Works	1,061	0
225204 Monitoring and Supervision of capital work	3,000	0
263310 Sector Development Grant	33,900	0

VOTE: 716 Kotido Municipal Council

Quarter 2

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	52,000	0
Total for Budget Output	93,916	0
Wage	0	0
Non-Wage	0	0
GoU Dev	93,916	0
Ext Finance	0	0

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320066 Health System Strengthening

PIAP Output: 1203011501 Improve population health, safety and management

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,145	0
221009 Welfare and Entertainment	480	0
227001 Travel inland	3,000	0
227004 Fuel, Lubricants and Oils	2,000	0
228002 Maintenance-Transport Equipment	3,000	0
Total for Budget Output	9,625	0
Wage	0	0
Non-Wage	9,625	0
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	0

VOTE: 716 Kotido Municipal Council

Quarter 2

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,000	0
Total for Budget Output	2,000	0
Wage	0	0
Non-Wage	2,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

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

NA

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

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000010 Leadership and Management

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	0
Total for Budget Output	2,000	0
Wage	0	0
Non-Wage	2,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

VOTE: 716 Kotido Municipal Council

Quarter 2

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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
222001 Information and Communication Technology Services.	561	0
227001 Travel inland	852	0
Total for Budget Output	1,412	0
Wage	0	0
Non-Wage	1,412	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,663,324	0
Wage	1,376,965	0
Non-Wage	192,443	0
GoU Dev	93,916	0
Ext Finance	0	0

VOTE: 716 Kotido Municipal Council

Quarter 2

Department: 060 Education

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

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

Budget Output: 320006 Certification of Primary Leaving Examinations

N / A

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

Budget Output: 320157 Primary Education Services

N / A

VOTE: 716 Kotido Municipal Council

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,076,002	0
Total for Budget Output	1,076,002	0
Wage	1,076,002	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	203,254	0
Total for Budget Output	203,254	0
Wage	0	0
Non-Wage	203,254	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 000006 Planning and Budgeting services

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

NA

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

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

VOTE: 716 Kotido Municipal Council

Quarter 2

Department: 060 Education

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

50 percent

Expenditures incurred in the Quarter to deliver outputs

US\$hs Thousand

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

Budget Output: 320159 Secondary Education Services

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

1. PTA & AGM meetings conducted

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
- NA

Expenditures incurred in the Quarter to deliver outputs

US\$hs Thousand

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

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320163 Capitation (Tertiary)

N / A

VOTE: 716 Kotido Municipal Council

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

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

SubProgramme: 04 Labour and employment services

Budget Output: 320160 Tertiary Education Services

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

Processing and paying salaries for instructors of Kotido Technical and Kotido Primary Teachers College in the quarter.

NA

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	768,418	0
Total for Budget Output	768,418	0
Wage	768,418	0
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

1. School inspections conducted

2. Schools monitoring conducted

3. Stationary for the department procured

4. Departmental reports generated, discussed and submitted to relevant authorities

NA

VOTE: 716 Kotido Municipal Council

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
212103 Incapacity benefits (Employees)	536	0
221009 Welfare and Entertainment	1,098	0
221012 Small Office Equipment	1,082	0
222001 Information and Communication Technology Services.	1,000	0
227004 Fuel, Lubricants and Oils	1,000	0
228002 Maintenance-Transport Equipment	2,000	0
Total for Budget Output	6,716	0
Wage	0	0
Non-Wage	6,716	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

N / A

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

Budget Output: 320014 Examinations and Assessments

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	0
Total for Budget Output	5,000	0
Wage	0	0

VOTE: 716 Kotido Municipal Council

Quarter 2

Department: 060 Education

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

Budget Output: 320016 Management of Education Services

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

NA

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

Budget Output: 320038 Sports Development and Oversight

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,498	0	
227001 Travel inland	4,502	0	
Total for Budget Output	10,000	0	

VOTE: 716 Kotido Municipal Council

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	10,0000
	GoU Dev	00
	Ext Finance	00

SubProgramme: 04 Labour and employment services

Budget Output: 000023 Inspection and Monitoring

N / A

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

VOTE: 716 Kotido Municipal Council

Quarter 2

Department: 070 Roads and Engineering

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

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

Budget Output: 260010 Road Rehabilitation

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
263310 Sector Development Grant	1,000,000	0
Total for Budget Output	1,000,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	1,000,000	0
Ext Finance	0	0

VOTE: 716 Kotido Municipal Council

Quarter 2

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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	0
Total for Budget Output	105,221	0
Wage	105,221	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,210,470	0
Wage	105,221	0
Non-Wage	105,248	0
GoU Dev	1,000,000	0
Ext Finance	0	0

VOTE: 716 Kotido Municipal Council

Quarter 2

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Natural Resources Management		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 01060204 Institutional coordination & management strengthened		
NA		

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

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

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

Paid salaries for three departmental staffs		There was no variation
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	101,240	0
Total for Budget Output	101,240	0
Wage	101,240	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Management

VOTE: 716 Kotido Municipal Council

Quarter 2

Department: 090 Natural Resources

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

N / A

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

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 03 Institutional Coordination

Budget Output: 280006 Land Use Compliance

N / A

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

VOTE: 716 Kotido Municipal Council

Quarter 2

Department: 100 Community Based Services

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

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
212102 Medical expenses (Employees)	2,000	0
221009 Welfare and Entertainment	2,800	0
221012 Small Office Equipment	2,800	0
227001 Travel inland	2,065	0
Total for Budget Output	9,665	0
Wage	0	0
Non-Wage	9,665	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

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

NA		
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,629	0
Total for Budget Output	5,629	0
Wage	0	0
Non-Wage	5,629	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Gender and Social Protection

Budget Output: 320146 Support to special interest Groups

VOTE: 716 Kotido Municipal Council

Quarter 2

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 1204010302 Social care programs implemented

NA

Expenditures incurred in the Quarter to deliver outputs	US\$hs Thousand
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Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	3,527	0
227004 Fuel, Lubricants and Oils	8,000	0
Total for Budget Output	11,527	0
Wage	0	0
Non-Wage	11,527	0
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\$hs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	62,021	0
221002 Workshops, Meetings and Seminars	4,000	0
221003 Staff Training	3,000	0
Total for Budget Output	69,021	0
Wage	62,021	0
Non-Wage	7,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs	US\$hs Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,000	0

VOTE: 716 Kotido Municipal Council

Quarter 2

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221003 Staff Training	3,668	0
Total for Budget Output	9,668	0
Wage	0	0
Non-Wage	9,668	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	105,510	0
Wage	62,021	0
Non-Wage	43,489	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 716 Kotido Municipal Council

Quarter 2

Department: 110 Planning

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

	This activity was not done, its planned for qaurter three	The reason for variation was to wait DDEG funds for quarter three
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PIAP Output: 1801051103 Functional community information system at parish level.		
50 percent	The department executed the following: 1. Conducted annual budget conference 2. Submitted Approved budget to MOFPED 3. Conducted assesment of LLGs 4. Submitted quarter four report 5. Attended user acceptance test 6. Submitted councilors	There was no variation

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	21,365	0
221002 Workshops, Meetings and Seminars	2,007	0
221010 Special Meals and Drinks	5,000	0
Total for Budget Output	28,372	0
Wage	21,365	0
Non-Wage	7,007	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting		
Budget Output: 560019 Data Management and Dissemination		
PIAP Output: 18010603 Resource mobilization and Budget execution legal framework developed and amended		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,664	0
221002 Workshops, Meetings and Seminars	15,000	0

VOTE: 716 Kotido Municipal Council

Quarter 2

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousands
Item	Approved Budget	Spent
221009 Welfare and Entertainment	61	0
221011 Printing, Stationery, Photocopying and Binding	2,502	0
221012 Small Office Equipment	30	0
227004 Fuel, Lubricants and Oils	3,164	0
Total for Budget Output	33,421	0
Wage	0	0
Non-Wage	20,757	0
GoU Dev	12,664	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousands
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,561	0
Total for Budget Output	2,561	0
Wage	0	0
Non-Wage	2,561	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	64,355	0
Wage	21,365	0
Non-Wage	30,325	0
GoU Dev	12,664	0
Ext Finance	0	0

VOTE: 716 Kotido Municipal Council

Quarter 2

Department: 120 Internal Audit

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

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	21,365	0
Total for Budget Output	21,365	0
Wage	21,365	0
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

NA		
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	0
221002 Workshops, Meetings and Seminars	2,000	0
221007 Books, Periodicals & Newspapers	1,000	0
221008 Information and Communication Technology Supplies.	582	0
221009 Welfare and Entertainment	1,078	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221012 Small Office Equipment	1,000	0
221017 Membership dues and Subscription fees.	1,000	0
227001 Travel inland	2,600	0
227004 Fuel, Lubricants and Oils	2,000	0
Total for Budget Output	14,260	0
Wage	0	0
Non-Wage	14,260	0
GoU Dev	0	0

VOTE: 716 Kotido Municipal Council

Quarter 2

Department: 120 Internal Audit

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

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

NA

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

VOTE: 716 Kotido Municipal Council

Quarter 2

Department: 130 Trade, Industry and Local Development

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

NA

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

Budget Output: 190028 Market Surveillance Inspections

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,400	0
221002 Workshops, Meetings and Seminars	4,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
222001 Information and Communication Technology Services.	1,080	0
227004 Fuel, Lubricants and Oils	1,243	0
Total for Budget Output	9,723	0
Wage	0	0
Non-Wage	9,723	0
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

NA

VOTE: 716 Kotido Municipal Council

Quarter 2

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	16,033	0
Total for Budget Output	16,033	0
Wage	16,033	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	31,513	0
Wage	16,033	0
Non-Wage	15,480	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 716 Kotido Municipal Council

Quarter 2

B3 : Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Administration and Management		
Programme: 01 Agro-Industrialization		
SubProgramme: 02 Agricultural Production and Productivity		
Budget Output: 010008 Capacity Strengthening		
N / A		

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

SubProgramme: 04 Agricultural Market Access and Competitiveness

Budget Output: 000073 Marketing and value addition

N / A

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

VOTE: 716 Kotido Municipal Council

Quarter 2

Department: 010 Administration

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

Programme: 03 Sustainable Petroleum Development

SubProgramme: 03 Downstream

Budget Output: 000058 Stakeholder Management

N / A

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

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

VOTE: 716 Kotido Municipal Council

Quarter 2

Department: 010 Administration

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

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

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

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 03 Institutional Coordination

Budget Output: 000056 Data Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	250	0
227001 Travel inland	510	0
227004 Fuel, Lubricants and Oils	430	0
Total for Budget Output	1,190	0

VOTE: 716 Kotido Municipal Council

Quarter 2

Department: 010 Administration

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

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	104	0
222001 Information and Communication Technology Services.	170	0
227001 Travel inland	300	0
227004 Fuel, Lubricants and Oils	340	0
Total for Budget Output	914	0
	Wage	0
	Non-Wage	914
	GoU Dev	0
	Ext Finance	0

Budget Output: 000034 Education and Skills Development

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	685	0
221010 Special Meals and Drinks	1,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000	0
Total for Budget Output	2,685	0
	Wage	0

VOTE: 716 Kotido Municipal Council

Quarter 2

Department: 010 Administration

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

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000063 Quality Assurance Systems

N / A

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

SubProgramme: 04 Labour and employment services

Budget Output: 000023 Inspection and Monitoring

N / A

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

VOTE: 716 Kotido Municipal Council

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Total for Budget Output	1,6380
	Wage	00
	Non-Wage	1,6380
	GoU Dev	00
	Ext Finance	00

Budget Output: 010008 Capacity Strengthening

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Item	Approved BudgetSpent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,6000
222001 Information and Communication Technology Services.	3500
	Total for Budget Output3,9500
	Wage00
	Non-Wage3,9500
	GoU Dev00
	Ext Finance00

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs

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

VOTE: 716 Kotido Municipal Council

Quarter 2

Department: 010 Administration

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

SubProgramme: 03 Human Resource Management

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

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

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	382,393	55,168
273104 Pension	40,507	10,184
273105 Gratuity	30,796	0

VOTE: 716 Kotido Municipal Council

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Budget Output	453,696	65,353
Wage	382,393	55,168
Non-Wage	71,304	10,184
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

N / A

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

VOTE: 716 Kotido Municipal Council

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 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 Two, Recruitment of Public Staff, Preparation and submission of reports to Public service, Management of Staff welfare in second Quarter

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

US\$ Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	0
221009 Welfare and Entertainment	1,000	250
221011 Printing, Stationery, Photocopying and Binding	2,297	574
221012 Small Office Equipment	500	125
222001 Information and Communication Technology Services.	500	125
227001 Travel inland	8,000	2,000
273102 Incapacity, death benefits and funeral expenses	1,000	0
Total for Budget Output	14,297	3,074
Wage	0	0
Non-Wage	14,297	3,074
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390017 Public Service Performance management

PIAP Output: 14040405 Programme /Performance Budgeting integrated into the individual performance management framework

Quarter two work plans and budgets in place

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)	5,500	750
221009 Welfare and Entertainment	900	900
221011 Printing, Stationery, Photocopying and Binding	1,100	125
221012 Small Office Equipment	500	125

VOTE: 716 Kotido Municipal Council

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	800	0
227001 Travel inland	8,120	1,300
227004 Fuel, Lubricants and Oils	11,380	4,120
228002 Maintenance-Transport Equipment	2,200	1,450
273102 Incapacity, death benefits and funeral expenses	500	0
Total for Budget Output	31,000	8,770
Wage	0	0
Non-Wage	31,000	8,770
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390018 Statutory Services

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

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

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)	1,800	250
221009 Welfare and Entertainment	1,400	950
221011 Printing, Stationery, Photocopying and Binding	800	0
221012 Small Office Equipment	1,800	250
223004 Guard and Security services	1,200	300
225101 Consultancy Services	4,404	651
Total for Budget Output	11,404	2,401
Wage	0	0

VOTE: 716 Kotido Municipal Council

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	11,404	2,401
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

N / A

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

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	0
Non-Wage	11,859	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

VOTE: 716 Kotido Municipal Council

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 16060502 Asset Management

Two motor Vehicles, one Motor Cycle and three Buildings maintained during second Quarter of the Finanical year 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
223005 Electricity	1,200	0
223006 Water	800	0
228002 Maintenance-Transport Equipment	2,000	1,000
Total for Budget Output	4,000	1,000
Wage	0	0
Non-Wage	4,000	1,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000004 Finance and Accounting

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	935	0
227001 Travel inland	1,842	0
Total for Budget Output	2,776	0
Wage	0	0
Non-Wage	2,776	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

VOTE: 716 Kotido Municipal Council

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 16060502 Asset Management

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

PIAP Output: 16060508 Procurement and disposal of Assets managed

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

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

UShs Thousand

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

Budget Output: 000008 Records Management

PIAP Output: 16060510 Records management

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

VOTE: 716 Kotido Municipal Council

Quarter 2

Department: 010 Administration

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

Budget Output: 000010 Leadership and Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
212102 Medical expenses (Employees)	1,000	0
221002 Workshops, Meetings and Seminars	81,009	0
221009 Welfare and Entertainment	2,484	0
227001 Travel inland	7,733	0
227004 Fuel, Lubricants and Oils	1,446	0
Total for Budget Output	93,673	0
Wage	0	0
Non-Wage	93,673	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000011 Communication and Public Relations

N / A

VOTE: 716 Kotido Municipal Council

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	3,000	2,250
221011 Printing, Stationery, Photocopying and Binding	500	125
Total for Budget Output	3,500	2,375
Wage	0	0
Non-Wage	3,500	2,375
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

There was no variance

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	0
221011 Printing, Stationery, Photocopying and Binding	800	0
221012 Small Office Equipment	1,051	0
221017 Membership dues and Subscription fees.	1,000	0
227001 Travel inland	500	0
227004 Fuel, Lubricants and Oils	506	0
263402 Transfer to Other Government Units	0	35,740
Total for Budget Output	4,857	35,740
Wage	0	0
Non-Wage	4,857	35,740
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 010008 Capacity Strengthening

N / A

VOTE: 716 Kotido Municipal Council

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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)	15,177	0
221009 Welfare and Entertainment	2,051	0
221017 Membership dues and Subscription fees.	600	0
222001 Information and Communication Technology Services.	863	0
227004 Fuel, Lubricants and Oils	1,165	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	500	0
Total for Budget Output	20,357	0
Wage	0	0
Non-Wage	20,357	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000061 Management of Government Accounts

N / A

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

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

VOTE: 716 Kotido Municipal Council

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 560019 Data Management and Dissemination

N / A

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

US\$ Thousand

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

VOTE: 716 Kotido Municipal Council

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 000023 Inspection and Monitoring

N / A

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

US\$ Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	0
221009 Welfare and Entertainment	407	0
221012 Small Office Equipment	500	0
221014 Bank Charges and other Bank related costs	50	0
221017 Membership dues and Subscription fees.	250	0
222001 Information and Communication Technology Services.	900	0
Total for Budget Output	3,107	0
Wage	0	0
Non-Wage	3,107	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	967,257	124,474
Wage	382,393	55,168
Non-Wage	432,095	69,305
GoU Dev	152,769	0
Ext Finance	0	0

VOTE: 716 Kotido Municipal Council

Quarter 2

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Financial Management and Accountability (LG)		
Programme: 16 Governance And Security		
SubProgramme: 05 Anti-Corruption and Accountability		
Budget Output: 000061 Management of Government Accounts		
N / A		

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

US\$ Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,951	0
221002 Workshops, Meetings and Seminars	5,000	1,025
221009 Welfare and Entertainment	4,500	750
221010 Special Meals and Drinks	1,500	0
221011 Printing, Stationery, Photocopying and Binding	8,000	1,450
221012 Small Office Equipment	4,004	0
221014 Bank Charges and other Bank related costs	1,200	0
221017 Membership dues and Subscription fees.	2,000	0
222001 Information and Communication Technology Services.	5,215	800
223005 Electricity	6,000	1,000
227001 Travel inland	5,000	720
227004 Fuel, Lubricants and Oils	6,000	216
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,300	0
273101 Medical expenses (To general public)	1,000	0
Total for Budget Output	59,670	5,961
Wage	0	0
Non-Wage	59,670	5,961
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

VOTE: 716 Kotido Municipal Council

Quarter 2

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 18040403 Capacity built to conduct high quality and impact - driven performance Audits		
100% of finance staff paid salaries		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	114,547	18,849
Total for Budget Output	114,547	18,849
Wage	114,547	18,849
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	174,217	24,810
Wage	114,547	18,849
Non-Wage	59,670	5,961
GoU Dev	0	0
Ext Finance	0	0

VOTE: 716 Kotido Municipal Council

Quarter 2

Department: 030 Statutory bodies

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

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	53,945	3,809
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,930	482
221017 Membership dues and Subscription fees.	1,000	250
227001 Travel inland	2,839	710
Total for Budget Output	59,714	5,251
Wage	53,945	3,809
Non-Wage	5,769	1,442
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 010008 Capacity Strengthening

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

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

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

UShs Thousand

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

VOTE: 716 Kotido Municipal Council

Quarter 2

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	6,974	0
221010 Special Meals and Drinks	1	0
221011 Printing, Stationery, Photocopying and Binding	550	136
227001 Travel inland	10,053	0
227004 Fuel, Lubricants and Oils	12,500	0
Total for Budget Output	48,646	3,935
Wage	0	0
Non-Wage	48,646	3,935
GoU Dev	0	0
Ext Finance	0	0
Total for Department	108,360	9,186
Wage	53,945	3,809
Non-Wage	54,415	5,377
GoU Dev	0	0
Ext Finance	0	0

VOTE: 716 Kotido Municipal Council

Quarter 2

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 010015 Extension services		
PIAP Output: 01041101 Extension workers trained in entire value chain focused skills		
Increased number of extension staff and farmers trained	40 group representatives from North division were mobilized and trained, 24 dairy farmers from all divisions, and 40 farmers from West division during the Q1 and Q2 of FY 2022/23.	There was over-performance because the activities consolidated Q1 and Q2 funds disbursement.

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	8,146
227004 Fuel, Lubricants and Oils	6,580	0
Total for Budget Output	50,479	8,146
Wage	43,899	8,146
Non-Wage	6,580	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	50,479	8,146
Wage	43,899	8,146
Non-Wage	6,580	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 716 Kotido Municipal Council

Quarter 2

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		
N / A		

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

US\$ Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	500
221002 Workshops, Meetings and Seminars	3,000	620
221011 Printing, Stationery, Photocopying and Binding	2,000	500
221012 Small Office Equipment	1,462	290
227001 Travel inland	4,000	400
227004 Fuel, Lubricants and Oils	3,000	0
Total for Budget Output	15,462	2,310
Wage	0	0
Non-Wage	15,462	2,310
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320165 Primary Health care services
PIAP Output: 1203010501 Basket of 41 essential medicines availed.
63 ealth workers paid
PIAP Output: 1203010504 Basket of 41 essential medicines availed.
50 percent patient out reach
PIAP Output: 1203010507 Human resources recruited to fill vacant posts
salaries of 15 health workers in each of the 3 months
PIAP Output: 1203010508 Human resources recruited to fill vacant posts
63 health workers recruited
PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases
No variance

VOTE: 716 Kotido Municipal Council

Quarter 2

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 1203011004 Human resources recruited to fill vacant posts

No variance

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	1,376,965	131,516
263308 Sector Conditional Grant (Non-Wage)	159,943	39,986
Total for Budget Output	1,536,909	171,502
Wage	1,376,965	131,516
Non-Wage	159,943	39,986
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Hospital Services

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320080 Support to Hospitals

PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded

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

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

US\$ Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,205	0
225201 Consultancy Services-Capital	1,000	0
225202 Environment Impact Assessment for Capital Works	1,750	0
225203 Appraisal and Feasibility Studies for Capital Works	1,061	0
225204 Monitoring and Supervision of capital work	3,000	0
263310 Sector Development Grant	33,900	0
312121 Non-Residential Buildings - Acquisition	52,000	0
Total for Budget Output	93,916	0
Wage	0	0
Non-Wage	0	0

VOTE: 716 Kotido Municipal Council

Quarter 2

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	GoU Dev	93,916	0
	Ext Finance	0	0

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320066 Health System Strengthening

PIAP Output: 1203011501 Improve population health, safety and management

1 performance review meeting conducted for the health
managent committee

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

SubProgramme: 04 Labour and employment services

Budget Output: 000010 Leadership and Management

N / A

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

VOTE: 716 Kotido Municipal Council

Quarter 2

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	2,000250
	GoU Dev	00
	Ext Finance	00

Budget Output: 000023 Inspection and Monitoring

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

1 quarterly intergrated support supervision and monitoring
conducted in health units

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	286
Total for Budget Output	2,000	286
	Wage	00
	Non-Wage	2,000286
	GoU Dev	00
	Ext Finance	00

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000010 Leadership and Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	250
Total for Budget Output	2,000	250
	Wage	00
	Non-Wage	2,000250
	GoU Dev	00
	Ext Finance	00

Programme: 18 Development Plan Implementation

VOTE: 716 Kotido Municipal Council

Quarter 2

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

N / A

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

UShs Thousand

Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	561	140
227001 Travel inland	852	124
Total for Budget Output	1,412	264
Wage	0	0
Non-Wage	1,412	264
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,663,324	175,612
Wage	1,376,965	131,516
Non-Wage	192,443	44,096
GoU Dev	93,916	0
Ext Finance	0	0

VOTE: 716 Kotido Municipal Council

Quarter 2

Department: 060 Education

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative OutputsUShs Thousand

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

Budget Output: 320006 Certification of Primary Leaving Examinations

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative OutputsUShs Thousand

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

VOTE: 716 Kotido Municipal Council

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 320157 Primary Education Services

N / A

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	1,076,002	171,475
Total for Budget Output	1,076,002	171,475
Wage	1,076,002	171,475
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

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

US\$ Thousand

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

SubProgramme: 04 Labour and employment services

Budget Output: 000006 Planning and Budgeting services

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

Salaries for 2 Departmental Staffs paid for 3 months

VOTE: 716 Kotido Municipal Council

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	44,946	2,236
Total for Budget Output	44,946	2,236
Wage	44,946	2,236
Non-Wage	0	0
GoU Dev	0	0
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

50 percent

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	616,944	205,648
Total for Budget Output	616,944	205,648
Wage	0	0
Non-Wage	616,944	205,648
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

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

NA

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

VOTE: 716 Kotido Municipal Council

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Budget Output	1,390,392	177,010
Wage	1,390,392	177,010
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320163 Capitation (Tertiary)

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	156,317	52,106
Total for Budget Output	156,317	52,106
Wage	0	0
Non-Wage	156,317	52,106
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 320160 Tertiary Education Services

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

Processing and paying salaries for instructors of Kotido Technical and Kotido Primary Teachers College in the quarter.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	768,418	51,423
Total for Budget Output	768,418	51,423
Wage	768,418	51,423

VOTE: 716 Kotido Municipal Council

Quarter 2

Department: 060 Education

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

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

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

NA

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

Budget Output: 010008 Capacity Strengthening

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$hs Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	925	0
227001 Travel inland	1,155	0

VOTE: 716 Kotido Municipal Council

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Total for Budget Output	2,0800
	Wage	00
	Non-Wage	2,0800
	GoU Dev	00
	Ext Finance	00

Budget Output: 320014 Examinations and Assessments

N / A

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

Budget Output: 320016 Management of Education Services

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Item	Approved BudgetSpent
212102 Medical expenses (Employees)	2,000666
221002 Workshops, Meetings and Seminars	4,2811,426
221003 Staff Training	3,000750
221004 Recruitment Expenses	2,0000
221008 Information and Communication Technology Supplies.	1,000333
221011 Printing, Stationery, Photocopying and Binding	1,000333
221017 Membership dues and Subscription fees.	1,000333
225101 Consultancy Services	7,0002,330
227001 Travel inland	2,601727

VOTE: 716 Kotido Municipal Council

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	3,000	1,000
228001 Maintenance-Buildings and Structures	43,157	0
273102 Incapacity, death benefits and funeral expenses	1,441	400
Total for Budget Output	71,479	8,298
Wage	0	0
Non-Wage	71,479	8,298
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,498	1,832
227001 Travel inland	4,502	1,500
Total for Budget Output	10,000	3,332
Wage	0	0
Non-Wage	10,000	3,332
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 000023 Inspection and Monitoring

N / A

VOTE: 716 Kotido Municipal Council

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,763	587
227001 Travel inland	3,979	1,326
Total for Budget Output	5,742	1,913
Wage	0	0
Non-Wage	5,742	1,913
GoU Dev	0	0
Ext Finance	0	0
Total for Department	4,439,415	741,961
Wage	3,279,758	402,143
Non-Wage	1,082,532	339,818
GoU Dev	77,126	0
Ext Finance	0	0

VOTE: 716 Kotido Municipal Council

Quarter 2

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Community Access Roads		
Programme: 09 Integrated Transport Infrastructure And Services		
SubProgramme: 03 Transport Infrastructure and Services Development		
Budget Output: 000017 Infrastructure Development and Management		
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)	10,500	2,610
221011 Printing, Stationery, Photocopying and Binding	1,200	0
222001 Information and Communication Technology Services.	2,800	0
227001 Travel inland	12,000	0
227004 Fuel, Lubricants and Oils	7,000	1,585
228001 Maintenance-Buildings and Structures	42,651	5,485
228002 Maintenance-Transport Equipment	3,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	8,597	0
228004 Maintenance-Other Fixed Assets	17,500	0
Total for Budget Output	105,248	9,680
Wage	0	0
Non-Wage	105,248	9,680
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260010 Road Rehabilitation

N / A

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

UShs Thousand

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

VOTE: 716 Kotido Municipal Council

Quarter 2

Department: 070 Roads and Engineering

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

Service Area: 20 Engineering Services

Programme: 12 Human Capital Development

SubProgramme: 04 Labour and employment services

Budget Output: 000006 Planning and Budgeting services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item	Approved Budget	Spent	
211101 General Staff Salaries	105,221	16,362	
Total for Budget Output	105,221	16,362	
Wage	105,221	16,362	
Non-Wage	0	0	
GoU Dev	0	0	
Ext Finance	0	0	
Total for Department	1,210,470	26,042	
Wage	105,221	16,362	
Non-Wage	105,248	9,680	
GoU Dev	1,000,000	0	
Ext Finance	0	0	

VOTE: 716 Kotido Municipal Council

Quarter 2

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Natural Resources Management		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 01060204 Institutional coordination & management strengthened		
Physical planning committee meetings, Regulation of building controls, Submission of statutory reports		

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

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,000	526
221002 Workshops, Meetings and Seminars	3,000	0
221003 Staff Training	1,000	0
221009 Welfare and Entertainment	800	125
221011 Printing, Stationery, Photocopying and Binding	1,182	0
227001 Travel inland	3,097	174
Total for Budget Output	17,079	825
Wage	0	0
Non-Wage	17,079	825
GoU Dev	0	0
Ext Finance	0	0

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

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

There was no variation

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	101,240	19,479
Total for Budget Output	101,240	19,479
Wage	101,240	19,479

VOTE: 716 Kotido Municipal Council

Quarter 2

Department: 090 Natural Resources

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

SubProgramme: 02 Land Management

Budget Output: 140035 Land Information Management

N / A

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

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 03 Institutional Coordination

Budget Output: 280006 Land Use Compliance

N / A

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

VOTE: 716 Kotido Municipal Council

Quarter 2

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

VOTE: 716 Kotido Municipal Council

Quarter 2

Department: 100 Community Based Services

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

Programme: 12 Human Capital Development

SubProgramme: 03 Gender and Social Protection

Budget Output: 320145 Response to Gender based violence

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

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

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	0
221012 Small Office Equipment	2,800	0
227001 Travel inland	2,065	0
Total for Budget Output	9,665	0
Wage	0	0
Non-Wage	9,665	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

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

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

VOTE: 716 Kotido Municipal Council

Quarter 2

Department: 100 Community Based Services

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

SubProgramme: 03 Gender and Social Protection

Budget Output: 320146 Support to special interest Groups

PIAP Output: 1204010302 Social care programs implemented

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

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	3,527	881
227004 Fuel, Lubricants and Oils	8,000	0
Total for Budget Output	11,527	881
Wage	0	0
Non-Wage	11,527	881
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 010008 Capacity Strengthening

N / A

VOTE: 716 Kotido Municipal Council

Quarter 2

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	62,021	9,319
221002 Workshops, Meetings and Seminars	4,000	1,000
221003 Staff Training	3,000	750
Total for Budget Output	69,021	11,069
Wage	62,021	9,319
Non-Wage	7,000	1,750
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,000	500
221003 Staff Training	3,668	0
Total for Budget Output	9,668	500
Wage	0	0
Non-Wage	9,668	500
GoU Dev	0	0
Ext Finance	0	0
Total for Department	105,510	12,450
Wage	62,021	9,319
Non-Wage	43,489	3,131
GoU Dev	0	0
Ext Finance	0	0

VOTE: 716 Kotido Municipal Council

Quarter 2

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.		
		The reason for variation was to wait DDEG funds for quarter three

PIAP Output: 1801051103 Functional community information system at parish level.	
50 percent	There was no variation

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	21,365	2,501
221002 Workshops, Meetings and Seminars	2,007	501
221010 Special Meals and Drinks	5,000	649
Total for Budget Output	28,372	3,651
Wage	21,365	2,501
Non-Wage	7,007	1,150
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

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

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,664	0
221002 Workshops, Meetings and Seminars	15,000	3,750
221009 Welfare and Entertainment	61	0

VOTE: 716 Kotido Municipal Council

Quarter 2

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,502	0
221012 Small Office Equipment	30	8
227004 Fuel, Lubricants and Oils	3,164	0
Total for Budget Output	33,421	3,758
Wage	0	0
Non-Wage	20,757	3,758
GoU Dev	12,664	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

Conduct budget performance monitoring

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)	2,561	591
Total for Budget Output	2,561	591
Wage	0	0
Non-Wage	2,561	591
GoU Dev	0	0
Ext Finance	0	0
Total for Department	64,355	8,000
Wage	21,365	2,501
Non-Wage	30,325	5,499
GoU Dev	12,664	0
Ext Finance	0	0

VOTE: 716 Kotido Municipal Council

Quarter 2

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Compliance		
Programme: 14 Public Sector Transformation		
SubProgramme: 01 Strengthening Accountability		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 14040401 Budget priorities aligned to programme plans		
Processing and paying salaries for departmental staff		

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	21,365	776
Total for Budget Output	21,365	776
Wage	21,365	776
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs

01 Quarterly Monitoring and Inspection report

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

US\$ Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	250
221002 Workshops, Meetings and Seminars	2,000	0
221007 Books, Periodicals & Newspapers	1,000	0
221008 Information and Communication Technology Supplies.	582	0
221009 Welfare and Entertainment	1,078	130
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

VOTE: 716 Kotido Municipal Council

Quarter 2

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Total for Budget Output	14,2601,780
	Wage	00
	Non-Wage	14,2601,780
	GoU Dev	00
	Ext Finance	00

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

01 Quarterly Monitoring and Inspection report

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	933	0
221002 Workshops, Meetings and Seminars	4,000	0
227004 Fuel, Lubricants and Oils	960	0
Total for Budget Output	5,893	0
Wage	0	0
Non-Wage	5,893	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	41,518	2,556
Wage	21,365	776
Non-Wage	20,153	1,780
GoU Dev	0	0
Ext Finance	0	0

VOTE: 716 Kotido Municipal Council

Quarter 2

Department: 130 Trade, Industry and Local Development

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,757	500
Total for Budget Output	5,757	500
Wage	0	0
Non-Wage	5,757	500
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190028 Market Surveillance Inspections

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

Support trade development, support PDM, Carry out market surveylence

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,400	600
221002 Workshops, Meetings and Seminars	4,000	1,000
221011 Printing, Stationery, Photocopying and Binding	1,000	250
222001 Information and Communication Technology Services.	1,080	110
227004 Fuel, Lubricants and Oils	1,243	0
Total for Budget Output	9,723	1,960

VOTE: 716 Kotido Municipal Council

Quarter 2

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	9,7231,960
	GoU Dev	00
	Ext Finance	00

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 010008 Capacity Strengthening

PIAP Output: 07030102 Clients’ Business continuity and sustainability Strengthened

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

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	2,439
Total for Budget Output	16,033	2,439
Wage	16,033	2,439
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	31,513	4,899
Wage	16,033	2,439
Non-Wage	15,480	2,460
GoU Dev	0	0
Ext Finance	0	0

VOTE: 716 Kotido Municipal Council

Quarter 2

B4: PIAP outputs and output Indicators

Department: 040 Production and Marketing			
Service Area: 10 Agricultural Extension			
Programme: 01 Agro-Industrialization			
SubProgramme: 01 Institutional Strengthening and Coordination			
Budget Output: 010015 Extension services			
PIAP Output : 01041101 Extension workers trained in entire value chain focused skills			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of extension workers trained in dissemination	Number	3 STAFF	
SubProgramme: 02 Agricultural Production and Productivity			
Budget Output: 010016 Farmer mobilisation and sensitisation			
PIAP Output : 01041102 Farmers sensitised on productivity enhancement technologies			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of parishes in which sensitisation has been	Number	19	
PIAP Output : 01041204 Farmers sensitised on productivity enhancement technologies			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of parishes in which sensitisation has been	Number	19	
Service Area: 20 Agricultural Production			
Programme: 01 Agro-Industrialization			
SubProgramme: 02 Agricultural Production and Productivity			
Budget Output: 010003 Support to Dairy Farmer organisations and Cooperatives			
PIAP Output : 01040901 Farmer organizations strengthened			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of farmer groups trained along the value chain	Number	5	
Department: 050 Health			
Service Area: 10 Primary HealthCare			
Programme: 12 Human Capital Development			
SubProgramme: 02 Population Health, Safety and Management			
Budget Output: 000013 HIV/AIDS Mainstreaming			
PIAP Output : 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
% of key populations accessing HIV prevention	Percentage	70	

VOTE: 716 Kotido Municipal Council

Quarter 2

Department: 050 Health

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320165 Primary Health care services

PIAP Output : 1203010507 Human resources recruited to fill vacant posts

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

Department: 110 Planning

Service Area: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

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

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

VOTE: 716 Kotido Municipal Council

Quarter 2

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

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

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

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

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

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

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

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

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