

VOTE: 871 **Kotido District**

Quarter 3

Terms and Conditions

I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 871 Kotido District 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.



Oola Donato Olam
(Accounting Officer)

Signed on Date: 25-10-2024

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	289,360	289,360	67,773	23%
Discretionary Government Transfers	3,421,626	3,483,306	2,737,316	80%
Conditional Government Transfers	11,413,776	13,756,386	10,504,039	92%
Other Government Transfers	182,940	182,940	96,037	52%
External Financing	2,269,000	2,269,000	1,107,065	49%
Total Revenues shares	17,576,701	19,980,992	14,512,231	83%

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

Programme	Approved Budget 2023/24	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	809,264	1,497,017	680,451	84%
Tourism Development	3,650	3,650	1,690	46%
Natural Resources, Environment, Climate Change, Land And Water Management	1,126,288	1,168,614	413,515	37%
Private Sector Development	60,943	60,943	24,022	39%
Sustainable Energy Development	10,000	10,000	3,966	40%
Integrated Transport Infrastructure And Services	1,254,935	1,254,935	654,463	52%
Human Capital Development	10,197,154	11,133,510	6,346,017	62%
Public Sector Transformation	1,784,008	2,460,183	1,109,694	62%
Community Mobilization And Mindset Change	479,857	479,857	286,723	60%
Governance And Security	1,451,261	1,512,941	543,712	37%
Development Plan Implementation	399,342	399,342	222,284	56%
Grand Total	17,576,701	19,980,992	10,286,538	59%
Wage	8,796,607	9,670,401	6,065,958	69%
Non-Wage Recurrent	3,275,187	4,247,985	2,338,638	71%
Domestic Devt	3,235,907	3,793,606	1,115,148	34%
External Financing	2,269,000	2,269,000	766,794	34%

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

By end of Q3 Vote 871 had cumulatively received a total in 000s 14,512,731/= representing 831% of approved annual budget or 73% of revised budget of which: Locally Raised Revenue 67,773/=; Discretionary Government Transfers 2,737,316/=; Conditional Government Transfers 10,504,039/=, OGTs 96,037/=; and External (Donor) Financing 1,107,065/- respectively translated to 23%, 80%, 92%, 52% & 49% of the approved annual budgets. The funds were disbursed in 000s as follows: Administration 2,410,343/=, Finance 189,309/=; Statutory Bodies 527,138/=; Production 1,239,522/=, Health 3,454,397/=; Education 4,123,923/=; Roads & Engineering 673,387/=; Water 670,268/=; Natural Resources 258,235/=; Community Ugx. 330,567/=; Planning 88,405/=; Internal Audit 40,738/=; and Trade Industry & Local Development 42,832/= respectively translated to 94%, 75%, 80%, 83%, 66%, 71%, 54%, 82%, 73%, 69%, 81%, 73% and 71% of the revised annual budgets.

By the end of this quarter, the district had cummulatively spent in 000s 10,285,990/= (59%) of the approved annual budget as follows: Administration 1,285,645/=; Finance 154,802/=; Statutory Bodies 363,456/=; Production 680,451/=; Health 2,929,469/=; Education 3,416,085/=; Roads & Engineering 654,463/=; Water 163,647/=; Natural Resources 249,783/=; Community 286,723/=; Planning 51,314/=; Internal Audit 26,838/=; and Trade Industry & Local Development 23,312/= -respectively representing: 50%, 62%, 55%, 45%, 56%, 59%, 52%, 20%, 71%, 60%, 47%, 48% and 39% of the revised annual budgets. Vote 871 registered cummulative unspent balance in 000s 4,226,741/= (29%) of cummulative receipts by the end of this quarter of which: Administration 1,124,698/=; Finance 34,507/=; Statutory Bodies 163,682/=; Production 559,071/=; Health 524,928/=; Education 707,838/=;Roads & Engineering 18,924/=; Water 506,621/=; Natural Resources 8,452/=; Community 43,844/=; Planning 37,091/=; Internal Audit 13,900/=, & Trade Industry Local Development 19,520/=.

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

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	289,360	289,360	67,773	23%
Agency Fees	22,014	22,014	3,673	17%
Animal and Crop Husbandry related Levies	68,125	68,125	16,367	24%
Interest from private entities-From Residents other than General Government	4,871	4,871	1,170	24%
Land Fees	744	744	124	17%
Local Services Tax-Payable By Individuals	45,962	45,962	11,043	24%
Miscellaneous receipts/income	64,109	64,109	15,402	24%
Registration fees for Documents and Businesses	1,041	1,041	174	17%
Rent & Rates - Non-Produced Assets – from Gov't units	77,734	77,734	18,676	24%
Sale of bid documents-From Private Entities	4,760	4,760	1,144	24%
Discretionary Government Transfers	3,421,626	3,483,306	2,737,316	80%
District Discretionary Equalisation Development Grant	483,105	483,105	483,105	100%
District Unconditional Grant Non-Wage	558,441	620,121	465,091	83%
District Unconditional Grant Wage	2,097,729	2,097,729	1,573,297	75%
Urban Discretionary Equalisation Development Grant	16,243	16,243	16,243	100%
Urban Unconditional Grant Wage	214,375	214,375	160,782	75%
Urban Unconditional Non-Wage	51,732	51,732	38,799	75%
Conditional Government Transfers	11,413,776	13,756,386	10,504,039	92%
Programme Conditional Grant - Non Wage Recurrent	2,192,714	3,103,832	2,385,820	109%
Programme Conditional Grant - Development	2,521,744	3,079,443	2,531,109	100%
Programme Conditional Grant - Wage Recurrent	6,484,502	7,358,297	5,372,296	83%
Transitional Conditional Grant - Development	214,815	214,815	214,815	100%
Other Government Transfers	182,940	182,940	96,037	52%
Micro Projects under Karamoja Development Programme	0	0	0	
Parish Community Associations (PCAs)	0	0	0	

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<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Support to PLE (UNEB)	6,128	6,128	6,080	99%
Uganda Road Fund (URF)	132,935	132,935	81,887	62%
Uganda Women Entrepreneurship Program(UWEP)	0	0	0	
Youth Livelihood Programme (YLP)	43,877	43,877	8,070	18%
External Financing	2,269,000	2,269,000	1,107,065	49%
Global Alliance for Vaccines and Immunization (GAVI)	500,000	500,000	352,781	71%
Global Fund for HIV, TB & Malaria	260,000	260,000	0	0%
International Bank for Reconstruction and Development (IBRD)	150,000	150,000	0	0%
United Nations Children Fund (UNICEF)	1,205,000	1,205,000	577,527	48%
United Nations Population Fund (UNPF)	154,000	154,000	176,757	115%
Total Revenues Shares	17,576,701	19,980,992	14,512,231	83%

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Cumulative Performance for Locally Raised Revenues

Cumulative Performance for Central Government Transfers

By the end of Q3, cumulative receipts performance (actual) for Conditional Grnants remained within approved budget limit- being 10, 504,039,416 (92%) of approved budget 11,413,775,641. Cumulative receipts for Discretionary grants also remained within the approved budget limit-being2,737,316,303 (80%) of approved budget 3,421,625,754.

Cumulative Performance for Other Government Transfers

By the end of quarter 3 cumualtive receipts remained within the approved budget limit being 96,036,879 being 52% of 182,939,509 (approved budget).

Cumulative Performance for External Financing

By the end of quarter 3 Cumulative reeipts (actual) remained within the approved budget-being 1,107,065,417 (49%) of 2,269,000,000 (approved budget).

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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	2,575,293	0	1,285,645	50%	315,318
Sub-Total	2,575,293	0	1,285,645	50%	315,318
Department: Finance					
10 Financial Management and Accountability (LG)	251,037	0	154,802	62%	51,468
Sub-Total	251,037	0	154,802	62%	51,468
Department: Statutory bodies					
10 Legislation and Oversight	658,267	0	363,456	55%	129,231
Sub-Total	658,267	0	363,456	55%	129,231
Department: Production and Marketing					
10 Agricultural Extension	0	0	64,158		20,095
20 Agricultural Production	809,264	0	616,293	76%	229,572
Sub-Total	809,264	0	680,451	84%	249,667
Department: Health					
10 Primary HealthCare	442,726	0	332,044	75%	110,681
20 Hospital Services	392,853	0	294,640	75%	98,213
30 Health Management and Supervision	4,426,096	0	2,303,248	52%	860,135
Sub-Total	5,261,675	0	2,929,932	56%	1,069,030
Department: Education					
10 Pre-Primary and Primary Education	487,281	0	205,179	42%	119,808
20 Secondary Education	462,009	0	411,445	89%	346,311
40 Education&Sports Management and Inspection	3,983,689	0	2,797,587	70%	1,268,344
50 Special Needs Education	2,500	0	1,875	75%	625
Sub-Total	4,935,479	0	3,416,085	69%	1,735,089
Department: Roads and Engineering					
10 Community Access Roads	1,254,935	0	654,463	52%	122,743
Sub-Total	1,254,935	0	654,463	52%	122,743
Department: Water					
10 Rural Water Supply and Sanitation	772,118	0	163,732	21%	83,041

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Sub-Total	772,118	0	163,732	21%	83,041
Department: Natural Resources					
10 Natural Resources Management	354,169	0	249,783	71%	83,479
Sub-Total	354,169	0	249,783	71%	83,479
Department: Community Based Services					
10 Community Mobilisation	225,857	0	97,201	43%	36,973
20 Empowerment and Mindset Change	254,000	0	189,523	75%	61,350
Sub-Total	479,857	0	286,723	60%	98,323
Department: Planning					
10 Planning and Statistics	108,976	0	51,314	47%	18,771
Sub-Total	108,976	0	51,314	47%	18,771
Department: Internal Audit					
10 Compliance	55,538	0	26,838	48%	11,608
Sub-Total	55,538	0	26,838	48%	11,608
Department: Trade, Industry and Local Development					
10 Commercial Services	60,093	0	23,312	39%	7,350
Sub-Total	60,093	0	23,312	39%	7,350
Grand Total	17,576,701	0	10,286,538	59%	3,975,117

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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	2,160,229	2,836,404	2,081,816	96%	534,751
District Unconditional Grant Non-Wage	73,307	73,306	53,748	73%	17,095
District Unconditional Grant Wage	818,632	818,632	613,974	75%	204,658
Locally Raised Revenues	73,224	73,224	10,224	14%	3,336
Multi-Sectoral Transfers to LLGs_NonWage	307,161	307,161	134,492	44%	12,937
Programme Conditional Grant - Non Wage Recurrent	673,530	1,349,705	1,108,596	165%	243,131
Urban Unconditional Grant Wage	214,375	214,375	160,782	75%	53,594
Development Revenues	415,064	415,064	328,527	79%	120,995
District Discretionary Equalisation Development Grant	0	0	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	215,064	215,064	128,527	60%	20,995
Transitional Conditional Grant - Development	200,000	200,000	200,000	100%	100,000
Total Revenues Shares	2,575,293	3,251,468	2,410,343	94%	655,746
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,033,008	1,033,008	473,626	46%	164,769
Non Wage	1,127,221	1,803,396	812,019	72%	150,549
Development Expenditure					
Domestic Development	415,064	415,064	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	2,575,293	3,251,468	1,285,645	50%	315,318
C: Unspent Balances					
Recurrent Balances			796,170		
Wage			301,129		
Non Wage			495,041		
Development Balances			328,527		
Domestic Development			328,527		
External Financing			0		

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SECTION B : Summary by Department

Total Unspent	1,124,698	
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Summary of Department Revenues and Expenditure by Source

By the end of Quarter 3, the department had received cumulatively total revenue in 000s of Ugx. 2,410,343 (94%) of the approved annual budget of which: DUG N-Wage Ugx.53,748; DUG Wage Ugx.613,974; LRR Ugx. 6,888; Transfers to LLGs N/Wage UGx.134,492; PCG-N/Wage Recur Ugx.1,108,596; Urban UCG/Wage Ugx.160,782; Transfers to LLGs GoU Devt Ugx.128,527; and Trans.CG-Devt Ugx.200,000 respectively translated to:75%,75%,9%,44%, 165%,75%, 60%, and 100% of the approved annual budgets. By the end of Q3, the department had spent cumulatively a total in 000s Ugx. 1,283,145 being 50% of the approved annual budget of which: Wage Ugx.473,626 and N-Wage Ugx. 809,519 respectively translated to 46% and 72% of the approved annual budgets. By the end of this quarter the department had registered cumulative unspent balance Ugx.1,124,698 of which: Wage Ugx. 301,129; N/Wage Ugx. 495,041 and Dom. Devt Ugx.328,527.

Reasons for unspent balances on the bank account

The balance registered is for wage bill awaiting recruitment of Town Council staff and additional Pasish Chiefs as well as N/wage recurrent received in advance for pensioners.

Highlights of physical performance by end of the quarter

- Monthly wages for departmental staff in the payroll paid for 9 months
- Performance agreements prepared & signed,
- Paid Gratuity, pension & Salary arrears
- 99 pensioners on payroll duely paid their benefits.
- Submitted: staff recruitment plan, Pension & Gratuity budget estimates for 24/25, Pension, Gratuity & Salary arrears claims, supplementary budget requests for health Wage, audit responses report to the relevant authorities for further actions.
- conducted quarterly support-supervision & monitoring of Kotido General Hospital services
- Shortlisted job applicants for Social Welfare Position
- Additional staff accessed into the payroll
- Coordinated receipts and dispatches of incoming & outgoing mails respectively.
- Facilitated proper records management.
- Coordinated: ICT systems supplies and Maintenace, implementation of decentralized services and manement of public infrustructures & assets.
- Coordinated creation of Supplier numbers and change of Staff Account Numbers.

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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	247,037	247,037	185,309	75%	58,873
District Unconditional Grant Non-Wage	60,000	60,000	46,891	78%	15,573
District Unconditional Grant Wage	170,000	170,000	127,500	75%	42,500
Locally Raised Revenues	17,037	17,037	10,918	64%	800
Development Revenues	4,000	4,000	4,000	100%	2,000
District Discretionary Equalisation Development Grant	4,000	4,000	4,000	100%	2,000
Locally Raised Revenues	0	0	0	0%	0
Total Revenues Shares	251,037	251,037	189,309	75%	60,873
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	170,000	170,000	93,194	55%	32,197
Non Wage	77,037	77,037	57,608	75%	16,221
Development Expenditure					
Domestic Development	4,000	4,000	4,000	100%	3,050
External Financing	0	0	0	0%	0
Total Expenditure	251,037	251,037	154,802	62%	51,468
C: Unspent Balances					
Recurrent Balances			34,507		
Wage			34,306		
Non Wage			200		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			34,507		

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

By the end of Q3 Finance department had received cumulative total revenue in 000s Ugx. 189,309 (75%) of the Approved Ann budget of which: DUG N/ Wage Ugx. 46,891; DUG-Wage Ugx. 127,500; LRR Ugx.10,118 and DDEDG Ugx. 4,000 respectively translated to75%, 76%, 59% and 100%. By the end of the quarter the department had spent cumulatively a total in 000s Ugx. 154,352 being 61% of the approved annual budget of which: Wage Ugx. 93,194; Non/Wage Ugx. 57,158 and Domestic Development Ugx.4,000 respectively translated to 74%, 55% and 100% of the approved annual budgets. By the end of the same quarter the department had registered cumulative total unspent balance Ugx. 34,507 of which: wage Ugx.34,307 and N/wage Ugx. 200.

Reasons for unspent balances on the bank account

The unspent balance in the account refers to wage for top up on the position the |senior Finace being acted upon pending replacement.

Highlights of physical performance by end of the quarter

Salaries paid to all the staff in Finance department for the third quarter(14staff),Responded to the report of the Auditor General for FY 2022/2023 and submitted to clerk to Parliament (Soft copy),Monthly revenue reports produced and put on notice boards,Subscription for power/electricity paid to run the IFMS, Stationery procured for the IFMS, Books of Accounts posted and reconciled on monthly basis, District and Lower Local Governments revenue collection supervised and monitored by revenue sector during the quarter. Returns filed to URA, Statutory Deductions paid to URA as required (PAYE ,WHT), Retention paid to the service providers to clear our obligation. Budget desk meetings conducted during the quarter

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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	548,127	609,807	416,998	76%	141,461
District Unconditional Grant Non-Wage	226,274	287,955	215,307	95%	72,648
District Unconditional Grant Wage	255,254	255,254	191,441	75%	63,814
Locally Raised Revenues	66,597	66,597	10,250	15%	5,000
Development Revenues	110,140	110,140	110,140	100%	55,070
District Discretionary Equalisation Development Grant	110,140	110,140	110,140	100%	55,070
Total Revenues Shares	658,267	719,947	527,138	80%	196,531
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	255,254	255,254	110,445	43%	36,578
Non Wage	292,873	354,553	197,941	68%	92,653
Development Expenditure					
Domestic Development	110,140	110,140	55,070	50%	0
External Financing	0	0	0	0%	0
Total Expenditure	658,267	719,947	363,456	55%	129,231
C: Unspent Balances					
Recurrent Balances			108,612		
Wage			80,995		
Non Wage			27,616		
Development Balances			55,070		
Domestic Development			55,070		
External Financing			0		
Total Unspent			163,682		

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

By the end of Q3 Statutory Bodies had received cumulative total in 000s Ugx.527,138 being 80% of approved annual budget of which: DUG N/Wage Ugx. 215,307; DUG Wage Ugx. 191,441; LRR Ugx.10,250 and DDEDG Ugx. 110,140 respectively translated to 95%, 75%, 15% and 100% of the approved annual budgets. By the end this Qr the department had spent cumulative total in 000s Ugx 363,456 being 55% of the approved annual budget of which: Wage Ugx.110,445; N/wage Ugx.197,941 and Dom.Devt Ugx 55,070 respectively translated to 43%, 68% and 50% of the approved annual budgets. By the end of this quarter the department then had registered cumulative unspent balance in 000s Ugx.163,682 of which: Wage Ugx. 80,995; N/Wage Ugx.27,616 and Dom. Devt Ugx.55,070.

Reasons for unspent balances on the bank account

The balances reflected in bank account refers to the Wage & Gratuity, Honoraria, Ex-gratia and Development funds carried forward to Q4 for further utilization according to the plan.

Highlights of physical performance by end of the quarter

- 1- Held Two Full Council meetings in the quarter under review and minutes produced.
- 2- Paid Salaries for three (03) Technical officers and twenty one (21) Political Leaders.
- 3- Paid monthly allowances of 34 District Councilors (Political Leaders).
- 4- Held three (04) contract committee meetings to prequalify service providers and prequalification report produced and submitted to relevant offices.
- 5- Held one District Land Board (DLB) meeting, report produced and submitted to relevant offices.

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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	809,264	1,029,978	772,484	95%	257,495
District Unconditional Grant Wage	7,200	7,200	5,400	75%	1,800
Locally Raised Revenues	0	0	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	0	220,714	165,536	0%	55,179
Programme Conditional Grant - Wage Recurrent	802,064	802,064	601,548	75%	200,516
Development Revenues	0	467,039	467,039	0%	233,519
Locally Raised Revenues	0	0	0	0%	0
Programme Conditional Grant - Development	0	467,039	467,039	0%	233,519
Total Revenues Shares	809,264	1,497,017	1,239,522	153%	491,014
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	809,264	809,264	561,485	69%	187,767
Non Wage	0	220,714	72,510	0%	27,447
Development Expenditure					
Domestic Development	0	467,039	46,456	0%	34,453
External Financing	0	0	0	0%	0
Total Expenditure	809,264	1,497,017	680,451	84%	249,667
C: Unspent Balances					
Recurrent Balances			138,489		
Wage			45,463		
Non Wage			93,026		
Development Balances			420,582		
Domestic Development			420,582		
External Financing			0		
Total Unspent			559,071		

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

By the end of Q3 Production & Marketing Department had cumulatively received a total in 000s Ugx. 1,239,522 -being 83% of the Revised annual budget of which: DUG Wage Ugx.5,400; Locally Raised Revenue Ugx.0; PCG -N/Wage recur Ugx.165,536; PCG - Wage Recur Ugx. 601,548; and PCG-Devt Ugx.467,039 respectively translated to 75%, 75%, 75%, 0% and 75% of the approved annual budgets. By the end of this quarter the department had spent cumulative total in 000s Ugx. 680,451 being 84% or 55% of the approved annual budget or revised budget respetively of which: wage Ugx.561,485; N/ Wage Ugx.72,510 Dom. Devt Ugx.46,456 respectively translated to 69%, 33 % and 100% of revised annual budgets. Then, by the end of the same Qr Production had registered cumulative unspent balance in 000 Ugx. 559,071 of which: wage Ugx.45,463; N/wage Ugx. 93,026 and Dom. Devt 420,582.

Reasons for unspent balances on the bank account

The unspent cumulative balance reflected in the account by the end of this quarter for refers to: wage for pending recruitment of District Production & Markrting Officer, Pricipal Veterinary Officer and Disrict Agricultural Officer; recurrent operational extension services and Projects activities carried forward to Qr 4.

Highlights of physical performance by end of the quarter

- 1. District Wide Monitoring of Production interventions conducted
- 2. A total of 65 stakeholders (farmers) participated in additional sensitization and awareness raising on micro-irrigation program
- 3. Profiling of Parish Model Enterprise groups conducted across the District
- 4. Demonstration on climate smart awareness practices conducted
- 5. Agricultural statistics collected and compiled on production returns
- 6. Additional 15 farmers registered through expression of interest under micro-irrigation program
- 7. Support supervision and backstopping of agricultural extension activities conducted
- 8. 12,003 cattle, goats and sheep vaccinated against FMD, CBPP and CCPP,PPR and Goat and sheep Pox respectively
- 9. Submission of departmental workplans and Quarter 1 and 2 Reports to MAAIF
- 10. 63 farmers participated in an event to connect with financial institutions under micro-irrigation program
- 11. 40 DLG stakeholders participated in awareness raising event under micro-irrigation program

VOTE: 871 Kotido District

Quarter 3

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	2,956,381	2,956,381	2,289,308	77%	811,117
Programme Conditional Grant - Non Wage Recurrent	893,605	893,605	670,204	75%	223,401
Programme Conditional Grant - Wage Recurrent	2,062,777	2,062,777	1,619,104	78%	587,716
Development Revenues	2,305,293	2,353,627	1,165,089	51%	467,647
District Discretionary Equalisation Development Grant	145,708	145,708	145,708	100%	72,854
External Financing	1,710,000	1,710,000	569,796	33%	170,000
Programme Conditional Grant - Development	449,585	497,919	449,585	100%	224,793
Total Revenues Shares	5,261,675	5,310,008	3,454,397	66%	1,278,764
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	2,062,777	2,062,777	1,619,134	78%	622,418
Non Wage	893,605	893,605	669,724	75%	224,048
Development Expenditure					
Domestic Development	595,293	643,627	76,446	13%	52,001
External Financing	1,710,000	1,710,000	564627.908	33%	170,562
Total Expenditure	5,261,675	5,310,008	2,929,932	56%	1,069,030
C: Unspent Balances					
Recurrent Balances			450		
Wage			-29		
Non Wage			480		
Development Balances			524,015		
Domestic Development			518,847		
External Financing			5,168		
Total Unspent			524,465		

Summary of Department Revenues and Expenditure by Source

VOTE: 871 Kotido District

Quarter 3

SECTION B : Summary by Department

By the end of Q3 Health had received cumulative total revenue in 000s Ugx. 3,454,397 being 66% of the approved annual budget of which: PCG-N/Wage Recur. Ugx. 670,204; PCG-Wage Recur. Ugx. 1,619,104; DDEDG Ugx.145,708; Ext. Fin. Ugx.569,796 and PCG Devt Ugx.449,585 respectively translated to 75% ,78%, 100%, 33% and 100% of the approved annual budgets. By the end of the quarter Health had spent cumulative total of Ugx. 2,929,469 - being 56% of approved annual budget of which: Wage Ugx.1,618,671; Non/Wage Ugx.669,724; Dom. Devt Ugx. 76,446; Ext. Fin. Ugx.564627.908 respectively translated to 78%,75%, 13% and 33%. Then, by the end Q3 Health had registered cumulative unspent balance Ugx. 524,928 of which: wage Ugx. 524,928 of which: wage Ugx. 433, N/wage Ugx. 480, Dom. Devt Ugx. 518,847 and Ext. Devt Ugx. 5,168.

Reasons for unspent balances on the bank account

- Unspent balance accrued because of the following reasons:
- i-On going development projects yet to be Paid in Q4 2023aaa
 - ii-District not yet activated for e-cash payments for Yellow fever vaccination campaigns but the funds already released

Highlights of physical performance by end of the quarter

- The department was able to undertake the following activities during the reporting period:
- i-One round of integrated support supervision to the all the fifteen facilities in the district.
 - ii-Compiled and submitted 12 weekly reports and 3 monthly reports.
 - iii-Service delivery indicators achieved as follows:
 - a)ANC visit was 2,747 out of the expected 2,882 which is 95.3% achieved.
 - b) Health facility deliveries was 1,577 live births which 56.6% of the expected 2,784 deliveries.
 - c) 2,453 children were fully immunized which is 99.0% of the expected 2,479 children under five.
 - d) 67,948 patients were seen in the out patient clinics which 117.9% of the expected 57,650 patients.
 - e) 3,779 inpatients were treated in the different district health facilities
 - iv-Contracts were awarded for all the planned projects in the department and construction of Lokiding HCII staff house completed .

VOTE: 871 Kotido District

Quarter 3

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	4,168,343	5,056,366	3,541,787	85%	1,531,572
District Unconditional Grant Wage	60,000	60,000	45,000	75%	15,000
Locally Raised Revenues	2,393	2,393	6,643	278%	2,393
Other Transfers from Central Government	6,128	6,128	6,080	99%	0
Programme Conditional Grant - Non Wage Recurrent	480,161	494,389	332,420	69%	172,367
Programme Conditional Grant - Wage Recurrent	3,619,662	4,493,456	3,151,643	87%	1,341,813
Development Revenues	767,136	767,136	582,136	76%	291,068
External Financing	185,000	185,000	0	0%	0
Programme Conditional Grant - Development	582,136	582,136	582,136	100%	291,068
Total Revenues Shares	4,935,479	5,823,502	4,123,923	84%	1,822,640
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	3,679,662	4,553,456	2,731,582	74%	1,242,875
Non Wage	488,682	502,910	320,672	66%	156,503
Development Expenditure					
Domestic Development	582,136	582,136	363,831	62%	335,712
External Financing	185,000	185,000	0	0%	0
Total Expenditure	4,935,479	5,823,502	3,416,085	69%	1,735,089
C: Unspent Balances					
Recurrent Balances			489,533		
Wage			465,062		
Non Wage			24,471		
Development Balances			218,304		
Domestic Development			218,304		
External Financing			0		
Total Unspent			707,837		

VOTE: 871 Kotido District

Quarter 3

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

By the end of Q3 Education had received cumulative total revenue in 000s Ugx. 4,121,530 being 84% of the approved annual budget of which: DUG Wage Ugx. 45,000; LRR Ugx. 4,250; OGT Ugx. 6,080; PCG-N/Wage Recur. Ugx.332,420; PCG Wage. Ugx. 3,151,643, Ext Fin. Ugx.0 and PCG Devt Ugx. 582,136 respectively translated to 75%, 178%, 99%, 69%, 87%, 0% and 100% of the approved annual budgets. By the end of the quarter Education had spent cumulative total of Ugx.3,404,751- being 69% of approved annual budget of which: Wage Ugx.2,731,582; Non/Wage Ugx. 309,338; and Dom. Devt Ugx. 363,831 respectively translated to 74%, 63% and 62% of the approved annual budgets. By the end Q3 then, Education had registered cumulative unspent balance Ugx.716,778 of which: wage Ugx. 465,062, N/wage Ugx. 33,412 and Dom. Devt Ugx. 218,304.

Reasons for unspent balances on the bank account

The balances reflected in the bank account refers to the Wage for pending recruitment of Secondary School teachers, transfers to the schools and ongoing construction works for Rengen Seed School.

Highlights of physical performance by end of the quarter

- Transfer of teachers
- Training of head teachers
- School inspection
- Fuel for DEOs office and project monitoring
- Travel in during stakeholders meeting at kyambogo
- Joint monitoring of projects
- DEOs monitoring of Development projects
- Motor vehicle service
- stationery for sports section
- capacity building of sports teachers
- stationery for education department
- travel in land for picking PLE results
- motor vehicle service
- Travel inland to attend Annual general meeting for DEOs in Arua City
- salary for clerk of works
- construction of rengen seed secondary school
- USE for quarter three term 1
- UPE for quarter three Term 1

VOTE: 871 Kotido District

Quarter 3

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	254,935	254,935	173,387	68%	30,500
District Unconditional Grant Wage	122,000	122,000	91,500	75%	30,500
Other Transfers from Central Government	132,935	132,935	81,887	62%	0
Development Revenues	1,000,000	1,000,000	500,000	50%	0
Programme Conditional Grant - Development	1,000,000	1,000,000	500,000	50%	0
Total Revenues Shares	1,254,935	1,254,935	673,387	54%	30,500
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	122,000	122,000	77,768	64%	25,773
Non Wage	132,935	132,935	81,887	62%	69,762
Development Expenditure					
Domestic Development	1,000,000	1,000,000	494,809	49%	27,208
External Financing	0	0	0	0%	0
Total Expenditure	1,254,935	1,254,935	654,463	52%	122,743
C: Unspent Balances					
Recurrent Balances			13,732		
Wage			13,732		
Non Wage			0		
Development Balances			5,191		
Domestic Development			5,191		
External Financing			0		
Total Unspent			18,923		

Summary of Department Revenues and Expenditure by Source

VOTE: 871 Kotido District

Quarter 3

SECTION B : Summary by Department

By the end of Q3 Roads & Engineering had received cumulative total in 000s Ugx. 673,387 being 54% of approved annual budget of which: DUG/Wage Ugx. 91,500; OGTs from C G Ugx. 81,887 and Prog. Cond. Grant -Devt Ugx. 500,000 -respectively translated to 75%, 62% and 50% of the approved annual budgets. By the end of the Q3 the department had spent cumulative total in 000s Ugx. 654,463 being 52% of the approved annual budget of which; Wage Ugx. 77,768; Non/Wage Ugx. 81,887 and Domestic Devt Ugx.494,809 respectively translated to 62%, 49% and 64% of the approved annual budgets. Then by the end of this quarter, Roads and Engineering had registered cumulative total unspent balance in 000s Ugx.18,923 of which: Wage Ugx.13,732 and Domestic Devt Ugx. 5,191.

Reasons for unspent balances on the bank account

The reasons for unspent funds per funding source is as follows: -

a) DUG/Wage13,732/= meant for staff monthly salaries has been planned for Q4.

b) Road Rehabilitation Grant (RRG): The Ushs 125,000/= meant for staff allowances has been planned for Q4, Ushs 4,140,000/= meant for supervision by the Standing Committee of Council has been planned for Q4, Ushs 3,268,000/= meant for staff training has been planned for Q4, Ushs 237,500/= meant for monitoring and supervision has been planned for Q4, and Ushs 1,062,000/=, Ushs 7,673,400/=, Ushs 1,330/=, Ushs 2,500,000/= and Ushs 1,375,000/= meant for travel inland, maintenance of transport equipment, transition development grant, other structures acquisition and Roads & Bridges improvement respectively has been planned for Q4.

Highlights of physical performance by end of the quarter

The physical performance on the Roads Sector per funding source is as follows: -

a) Road Rehabilitation Grant (RRG): Because of no release of funds Quarter three (3), 22Km of the road remained graded, 12Km of the road remained embanked, 15Km of the road remained graveled and construction of a bridge at Naburibur was on-going with masonry work on gabions which is on Rengen-Lopuyo-Lokiding road. On mechanical impress, no repairs and service were carried out in during the quarter. No operations funds utilized because of release during the quarter.

b) Uganda Road Fund (URF): No release of funds in Quarter three (3) and that the Department had not done any maintenance works on roads planned under URF in Q3 because of no funds during the quarter. The Department had planned for maintenance of Maaru-Nakwakwa-Lopuyo road (8.9Km) in Quarter Three (3) but due no release of funds, it was replanned for Q4.

VOTE: 871 Kotido District

Quarter 3

SECTION B : Summary by Department

Department: Water

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	147,280	147,280	110,460	75%	36,820
District Unconditional Grant Wage	79,400	79,400	59,550	75%	19,850
Programme Conditional Grant - Non Wage Recurrent	67,880	67,880	50,910	75%	16,970
Development Revenues	624,838	667,164	559,808	90%	273,582
External Financing	120,000	120,000	12,644	11%	0
Programme Conditional Grant - Development	490,023	532,350	532,350	109%	266,175
Transitional Conditional Grant - Development	14,815	14,815	14,815	100%	7,407
Total Revenues Shares	772,118	814,445	670,268	87%	310,402
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	79,400	79,400	59,297	75%	20,397
Non Wage	67,880	67,880	31,328	46%	4,599
Development Expenditure					
Domestic Development	504,838	547,164	60,463	12%	58,045
External Financing	120,000	120,000	12643.74	11%	0
Total Expenditure	772,118	814,445	163,732	21%	83,041
C: Unspent Balances					
Recurrent Balances			19,835		
Wage			253		
Non Wage			19,582		
Development Balances			486,701		
Domestic Development			486,701		
External Financing			0		
Total Unspent			506,536		

Summary of Department Revenues and Expenditure by Source

VOTE: 871 Kotido District

Quarter 3

SECTION B : Summary by Department

By the end of Q3 Water had received cumulative total in 000s Ugx. 670,268 being 87% of approved annual budget of which: DUG/Wage Ugx.59,550; Prog. Cond. Grant- N/Wage Recur Ugx.50,910; Ext. Fin Devt Ugx.12,644; Prog. Cond. Grant – Devt Ugx. 532,350; and Trans. Cond. Grant – Devt Ugx.14,815 -respectively translated to 75%, 75%,11%, 109% and 100% of the approved annual budgets. By the end of the Q3 the department had spent cumulative total in 000s Ugx.163,414 - being 21% of the approved annual budget of which; Wage Ugx. 59,297 Non/Wage Ugx. 31,010; Domestic Devt Ugx. 60,463 and Ext. Fin. Devt Ugx.12643.74- respectively translated to 75%, 46%, 12% and 11% of the approved annual budgets. Then by the end of this quarter, Water sector had registered cumulative total unspent balance in 000s Ugx.506,854 of which: Wage Ugx.253; N/wage Ugx.19,900 and Domestic Devt Ugx. 486,701

Reasons for unspent balances on the bank account

- The reasons for unspent balance included
1. The contracts not completed for development projects
 2. Not all software activities have been implemented-trainings of water user committees.

Highlights of physical performance by end of the quarter

- The Performance highlights in the quarter included
1. Hygiene and Sanitation promotion conducted
 2. National Days celebrations-Sanitation week and world water Day celebration conducted
 3. District Water and Sanitation co-ordination committee meeting conducted and report prepared
 4. Supervision and monitoring of water projects conducted
 5. Extension workers meeting held.

VOTE: 871 Kotido District

Quarter 3

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	354,169	354,169	258,235	73%	86,412
District Unconditional Grant Non-Wage	5,000	5,000	3,750	75%	1,250
District Unconditional Grant Wage	310,400	310,400	232,800	75%	77,600
Locally Raised Revenues	10,522	10,522	500	5%	500
Programme Conditional Grant - Non Wage Recurrent	28,247	28,247	21,185	75%	7,062
Development Revenues	0	0	0	0%	0
District Discretionary Equalisation Development Grant	0	0	0	0%	0
Total Revenues Shares	354,169	354,169	258,235	73%	86,412
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	310,400	310,400	225,670	73%	73,740
Non Wage	43,769	43,769	24,113	55%	9,739
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	354,169	354,169	249,783	71%	83,479
C: Unspent Balances					
Recurrent Balances			8,452		
Wage			7,130		
Non Wage			1,322		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			8,452		

Summary of Department Revenues and Expenditure by Source

VOTE: 871 Kotido District

Quarter 3

SECTION B : Summary by Department

By the end of this quarter Natural Resources department had received cumulative total in 000s Ugx. 258,735/= being 73% of the annual approved budget of which: DUG N/wage Ugx. 3,750/=, DUG wage Ugx. 232,800/=; Local Revenue Ugx. 1,000/=, Prog. Cond. Grant -N/wage Ugx. 21,185/= respectively translated to: 75%, 75%; 10%, and 75% of the annual approved budgets. By the end of the department had cumulatively spent a total in 000s Ugx. 248,033/= being 70% of the annual approved budget of which: wage Ugx. 225,670/=; and N/wage Ugx. 22,363/= respectively translated to 73% and 51% of the approved budgets. The department then registered unspent balance in 000s Ugx. 9,702/= of which: wage Ugx. 7,130/= and N/wage Ugx. 2,572/=.

Reasons for unspent balances on the bank account

The unspent balance of Ugx.9,702 registered is partly wage provided for acting allowance and Non wage carried forward to Q4 to releases to enable implementation of respective activities.

Highlights of physical performance by end of the quarter

- Raised 1500 tree seedlings of Jack fruit at the District Forest Camp
- Supervised and monitored and provided technical back stopping to the nursery bed attendance for seedling production at the District
- Maintained a 5hac demonstration woodlot at kae-manik in Lobanya parish, Kapeta Sub county.
- Conducted inspections and monitored compliance in the implementation of the Presidential Executive order No. 3 2023 to safeguard degradation of fragile ecosystems
- Submitted quarter two reports for Environment and Natural resources activities to NEMA head office.

VOTE: 871 Kotido District

Quarter 3

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	225,857	225,857	141,041	62%	49,026
District Unconditional Grant Wage	140,763	140,763	105,572	75%	35,191
Locally Raised Revenues	6,018	6,018	1,000	17%	1,000
Other Transfers from Central Government	43,877	43,877	8,070	18%	4,035
Programme Conditional Grant - Non Wage Recurrent	35,199	35,199	26,399	75%	8,800
Development Revenues	254,000	254,000	189,526	75%	0
External Financing	254,000	254,000	189,526	75%	0
Total Revenues Shares	479,857	479,857	330,567	69%	49,026
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	140,763	140,763	61,801	44%	23,174
Non Wage	85,094	85,094	35,400	42%	13,799
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	254,000	254,000	189522.625	75%	61,350
Total Expenditure	479,857	479,857	286,723	60%	98,323
C: Unspent Balances					
Recurrent Balances			43,841		
Wage			43,771		
Non Wage			69		
Development Balances			3		
Domestic Development			0		
External Financing			3		
Total Unspent			43,844		

Summary of Department Revenues and Expenditure by Source

VOTE: 871 Kotido District

Quarter 3

SECTION B : Summary by Department

By the end of Q3 Community Based Services had received cumulative total revenue in 000s Ugx. 330,567 -being 69% of approved annual budget of which: DUG-Wage Ugx.105,572; LRR Ugx. 1000; OTs from CG Ugx. 8,070; Prog. Cond. Grant – N/Wage Recur. Ugx. 26,399 and Ext. Fin- Devt Ugx.189,526 -respectively translated to 75%, 17%, 18%,75% and 75% of the approved annual budgets. By the end of the department had spent cumulative total in 000s Ugx. 286,723 being 60% of the approved annual budget of which: wage Ugx. 61,801; N/wage Ugx. 35,400 and Ext. Fin. Devt Ugx. 189522.625 -respectively translated to 44%, 42% and 75% of the approved annual budgets. Finally, the department had by the end of this quarter, registered cumulative unspent balance totaling in 000s Ugx.43,844 of which: Wage Ugx. 43,771; N/wage Ugx. 69 and Ext. Fin. Devt Ugx.3

Reasons for unspent balances on the bank account

Wage(47,741) for DCDO and PCDO which has not been replaced since the PCDO transferred service .

Highlights of physical performance by end of the quarter

- 1. Salaries of 7 staff paid for the third quarter
- 3. Child protection activities in the district
- 4. 10 FAL activities monitored
- 5. 30 child protection cases handled
- 6. 16 workplaces inspected
- 7. Mentorship of CDOs on gender budgeting and mainstreaming done in all sub counties
- 8. 1 district women council conducted
- 9. 1 district youth council conducted
- 10. 1 district disability council meeting conducted
- 11. 1 district older person’s council meeting conducted

VOTE: 871 Kotido District

Quarter 3

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	84,540	84,540	63,969	76%	23,020
District Unconditional Grant Non-Wage	20,000	20,000	15,000	75%	5,000
District Unconditional Grant Wage	54,080	54,080	40,560	75%	13,520
Locally Raised Revenues	10,460	10,460	8,409	80%	4,500
Development Revenues	24,436	24,436	24,436	100%	12,218
District Discretionary Equalisation Development Grant	24,435	24,436	24,436	100%	12,218
Total Revenues Shares	108,976	108,976	88,405	81%	35,238
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	54,080	54,080	20,850	39%	6,229
Non Wage	30,460	30,460	16,392	54%	7,325
Development Expenditure					
Domestic Development	24,436	24,436	14,072	58%	5,217
External Financing	0	0	0	0%	0
Total Expenditure	108,976	108,976	51,314	47%	18,771
C: Unspent Balances					
Recurrent Balances			26,727		
Wage			19,710		
Non Wage			7,017		
Development Balances			10,364		
Domestic Development			10,364		
External Financing			0		
Total Unspent			37,090		

Summary of Department Revenues and Expenditure by Source

By the end of this quarter Planning department had received cumutative total in 000s 83,905/= being 77% of the annual approved budget of which: DUG N/wage 15,000/=; DUG-wage 40,560/=; Local Revenue 3,909/= and DDEDG 24,436/= respectively translated to: 50%, 50%; 37% & 50% of the annual approved budgets. By the end of the department had cumulatively spent a total in 000s Ugx. 51,314/= being 47% of the annual approved budget of which: wage Ugx. 20,850/=; N/wage Ugx. 16,393/= and Domestic Devt Ugx.14,072/= repectively translated to 39%, 60% and 58% of the approved budgets. The department then registered unspent balance in 000s Ugx. 32,590/= of which: wage Ugx. 19, 710/=, N/wage Ugx. 2,517/= and Domestic Devt 10,360/=.

VOTE: 871 Kotido District

Quarter 3

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

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Highlights of physical performance by end of the quarter

- The department Printed hard copies of: DDPIII, Q4 report for FY 2022/23; and Annual Workpan, Budget & Procurement reports for FY 2023/24.
- Annual workplan, Budget & Procurement Plan for FY 2023/24 submitted to the MoFP&ED and MoLG.
 - Coordinated preparation of Q1 progress performance report and submitted to the relevant Ministries.
 - Conducted the Budget Conference for FY 2024/25 prioritiiies consultations.
 - Coordinated the preparation of the Budget Framework Paper for FY 2024/25 and submitted to the MoFP&ED.
 - Conducted the LLGPA, report prepared and submitted to the Office of the Prime Minister.
 - Coordinated the LG National Performance Assessment.
 - Coordinated 2 DTPC meetings and minutes produced,
 - Coordination the preparation of the District Draft Budget and Wirkplan for Fy 2024/2025 and submitted to the MoFPED.
 - Coordinated the laying of the District Draft Budget for FY 2024-2025 to the District Council Sitting

VOTE: 871 Kotido District

Quarter 3

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	55,538	55,538	40,738	73%	12,929
District Unconditional Grant Non-Wage	7,718	7,718	5,788	75%	1,929
District Unconditional Grant Wage	40,000	40,000	30,000	75%	10,000
Locally Raised Revenues	7,821	7,821	4,950	63%	1,000
Development Revenues	0	0	0	0%	0
Total Revenues Shares	55,538	55,538	40,738	73%	12,929
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	40,000	40,000	17,816	45%	5,944
Non Wage	15,538	15,538	9,022	58%	5,664
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	55,538	55,538	26,838	48%	11,608
C: Unspent Balances					
Recurrent Balances			13,900		
Wage			12,184		
Non Wage			1,716		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			13,900		

Summary of Department Revenues and Expenditure by Source

By the end of Q3 Internal Audit had received cumulative total revenue in 000s Ugx.39,738 being 72% of the approved annual budget of which: DUG-Wage Ugx. 30,000; DUG-N/wage recur. Ugx.5,788 and Locally Raised Revenue Ugx. 3,950 – respectively translated to 75%, 75% and 51% of the approved annual budgets. By the end of the quarter the department had spent cumulative total in 000s Ugx. 26,338 being 47% of the approved annual budget of which: wage Ugx. 17,816 and N/Wage Ugx. 8,522- respectively translated to 45% and 55% of the approved annual budgets. Lastly, by the end of Q3 Internal Audit had registered cumulative unspent balance in 000s Ugx. 13,400 of which: wage Ugx.12,184 and N/Wage Ugx.1,216.

VOTE: 871 Kotido District

Quarter 3

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The unspent balance is meant for pending staff recruitment and non wage recurrent for activities scheduled to be implemented in Quarter 4.

Highlights of physical performance by end of the quarter

- 1. Quarter 2 statutory audit report submitted to relevant authorities
- 2. Audited departments and Lower Local Governments, produced reports and submitted to relevant authorities.

VOTE: 871 Kotido District

Quarter 3

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	60,093	60,093	42,832	71%	14,485
District Unconditional Grant Wage	40,000	40,000	30,000	75%	10,000
Locally Raised Revenues	6,000	6,000	2,262	38%	962
Programme Conditional Grant - Non Wage Recurrent	14,093	14,093	10,570	75%	3,523
Development Revenues	0	0	0	0%	0
Total Revenues Shares	60,093	60,093	42,832	71%	14,485
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	40,000	40,000	13,291	33%	4,474
Non Wage	20,093	20,093	10,021	50%	2,876
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	60,093	60,093	23,312	39%	7,350
C: Unspent Balances					
Recurrent Balances			19,520		
Wage			16,709		
Non Wage			2,811		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			19,520		

Summary of Department Revenues and Expenditure by Source

By the end of Quarter 3 Trade, Industry & Local Development department had received cumulatively total revenue in 000s 41,870/= being 70% of the annual approved budget of which: DUG-wage 30,000/=, Locally Raised Revenue 1,300/=; and Prog. Cond. Grant N/wage 10,570/= respectively translated to: 75%, 22% & 75% of the annual approved budgets. By the end of the quarter the department had spent cumulatively a total in 000s 22,812/= being 38% of the annual approved budget of which: wage 13,291/= and N/wage 9,521/= respectively translated to: 33% and 47% of the approved budgets. Finally, the department registered cumulative total of unspent balance in 000s 19,058/= of which: wage 16,709/= and N/wage 2,349/=.

VOTE: 871 Kotido District

Quarter 3

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

- The district has not recruited a substantive District Commercial Officer.
- The unspent balances of travel inland and other codes was not enough to carry on the activities so the department let it accumulate to carry out activities in quarter 4.

Highlights of physical performance by end of the quarter

- Paid salary for 2 departmental staffs.
- Conducted 10 PDM community vetting meeting for eligible Parish Revolving Fund Beneficiaries.
- conducted 2 extra ordinary PDM meeting to elected new leaders for the SACCO.
- uploaded PDM beneficiaries application form for 20 SACCO's to receive Parish revolving Funds.
- Opened Bank accounts and mobile wallet accounts with support from Stanbic and Postbank in 20 SACCO's.

VOTE: 871 Kotido District

Quarter 3

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: 08 Sustainable Energy Development

SubProgramme: 02 Transmission and Distribution

Budget Output: 300008 Information and Systems Management

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,200	175
221012 Small Office Equipment	900	100
222001 Information and Communication Technology Services.	1,900	350
227001 Travel inland	4,500	576
227004 Fuel, Lubricants and Oils	1,500	123
Total for Budget Output	10,000	1,324
Wage	0	0
Non-Wage	10,000	1,324
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000024 Compliance and Enforcement Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	15,000	0
Total for Budget Output	15,000	0
Wage	0	0
Non-Wage	15,000	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management

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

N / A

VOTE: 871

Kotido District

Quarter 3

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
211101 General Staff Salaries	1,033,008	164,769
212101 Social Security Contributions	2,000	1,000
221009 Welfare and Entertainment	1,961	290
221011 Printing, Stationery, Photocopying and Binding	4,283	570
221012 Small Office Equipment	1,400	0
221016 Systems Recurrent costs	3,217	679
222001 Information and Communication Technology Services.	1,200	128
227001 Travel inland	10,000	4,470
227004 Fuel, Lubricants and Oils	2,700	1,000
273104 Pension	182,149	92,335
273105 Gratuity	114,198	0
352880 Salary Arrears Budgeting	85,884	5,356
352881 Pension and Gratuity Arrears Budgeting	291,299	14,149
Total for Budget Output	1,733,299	284,745
Wage	1,033,008	164,769
Non-Wage	700,291	119,976
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,200	0
221009 Welfare and Entertainment	600	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
221012 Small Office Equipment	600	150
222001 Information and Communication Technology Services.	700	75
223006 Water	1,500	378
223007 Other Utilities- (fuel, gas, firewood, charcoal)	900	225
227001 Travel inland	500	0
Total for Budget Output	7,000	828

VOTE: 871 Kotido District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	7,000
	GoU Dev	0
	Ext Finance	0

Budget Output: 000007 Procurement and Disposal Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	10,000	0
221002 Workshops, Meetings and Seminars	2,000	0
221011 Printing, Stationery, Photocopying and Binding	1,201	0
222001 Information and Communication Technology Services.	299	0
227001 Travel inland	1,200	0
228004 Maintenance-Other Fixed Assets	800	0
Total for Budget Output	15,500	0
	Wage	0
	Non-Wage	15,500
	GoU Dev	0
	Ext Finance	0

Budget Output: 000008 Records Management

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	400	0
221009 Welfare and Entertainment	400	0
221011 Printing, Stationery, Photocopying and Binding	7,000	788
221012 Small Office Equipment	428	0
222001 Information and Communication Technology Services.	1,205	0
227001 Travel inland	1,400	0
228004 Maintenance-Other Fixed Assets	600	0
Total for Budget Output	11,433	788
	Wage	0
	Non-Wage	11,433
	GoU Dev	0

VOTE: 871 Kotido District

Quarter 3

Department: 010 Administration

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

Budget Output: 000011 Communication and Public Relations

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	400	0
221011 Printing, Stationery, Photocopying and Binding	2,000	250
222001 Information and Communication Technology Services.	300	0
227001 Travel inland	4,000	1,350
227004 Fuel, Lubricants and Oils	400	100
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	500	0
Total for Budget Output	7,600	1,700
Wage	0	0
Non-Wage	7,600	1,700
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	46,800	408
211107 Boards, Committees and Council Allowances	227	0
212102 Medical expenses (Employees)	252	0
212103 Incapacity benefits (Employees)	1,052	0
221002 Workshops, Meetings and Seminars	75,239	0
221003 Staff Training	1,725	0
221005 Official Ceremonies and State Functions	8,010	0
221007 Books, Periodicals & Newspapers	5,818	200
221008 Information and Communication Technology Supplies.	7,794	250
221009 Welfare and Entertainment	13,330	0
221011 Printing, Stationery, Photocopying and Binding	35,633	490
221012 Small Office Equipment	6,218	200
221014 Bank Charges and other Bank related costs	4,538	0
221017 Membership dues and Subscription fees.	6,415	0
221020 Litigation and related expenses	5,400	0

VOTE: 871 Kotido District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	6,674	300
223005 Electricity	500	0
223006 Water	1,000	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,287	0
225204 Monitoring and Supervision of capital work	20,439	0
227001 Travel inland	71,988	1,250
227004 Fuel, Lubricants and Oils	44,771	3,319
228001 Maintenance-Buildings and Structures	36,129	0
228002 Maintenance-Transport Equipment	22,739	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	4,750	0
228004 Maintenance-Other Fixed Assets	6,287	0
244002 Commitment fees	500	0
263303 District Discretionary Development Equalization Grant	115,875	0
263306 Urban Discretionary Development Equalization Grant	3,966	0
263311 Transitional Development Grant	200,000	0
263402 Transfer to Other Government Units	0	19,515
273102 Incapacity, death benefits and funeral expenses	4,300	0
312121 Non-Residential Buildings - Acquisition	0	0
312149 Other Land Improvements - Acquisition	8,500	0
312231 Office Equipment - Acquisition	812	0
312235 Furniture and Fittings - Acquisition	6,495	0
Total for Budget Output	775,461	25,933
Wage	0	0
Non-Wage	360,397	25,933
GoU Dev	415,064	0
Ext Finance	0	0
Total for Department	2,575,293	315,318
Wage	1,033,008	164,769
Non-Wage	1,127,221	150,549
GoU Dev	415,064	0
Ext Finance	0	0

VOTE: 871 Kotido District

Quarter 3

Department: 020 Finance

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

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

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

Quarterly projected Local Revenue collected NA

Expenditures incurred in the Quarter to deliver outputs UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	170,000	32,197
221009 Welfare and Entertainment	1,110	429
221011 Printing, Stationery, Photocopying and Binding	900	370
221014 Bank Charges and other Bank related costs	1,500	0
222001 Information and Communication Technology Services.	1,332	256
227001 Travel inland	20,660	3,260
227004 Fuel, Lubricants and Oils	1,200	600
228001 Maintenance-Buildings and Structures	4,915	3,050
228002 Maintenance-Transport Equipment	500	125
Total for Budget Output	202,117	40,288
Wage	170,000	32,197
Non-Wage	28,117	5,040
GoU Dev	4,000	3,050
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs UShs Thousand

Item	Approved Budget	Spent
221012 Small Office Equipment	400	100
222001 Information and Communication Technology Services.	2,442	677
227001 Travel inland	2,175	560
Total for Budget Output	5,017	1,337
Wage	0	0
Non-Wage	5,017	1,337
GoU Dev	0	0
Ext Finance	0	0

VOTE: 871 Kotido District

Quarter 3

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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	4,687	975
227001 Travel inland	1,692	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	692	0
Total for Budget Output	7,071	975
Wage	0	0
Non-Wage	7,071	975
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

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

Quarterly obligations paid NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,000	250
221011 Printing, Stationery, Photocopying and Binding	10,000	2,500
223005 Electricity	5,000	1,250
227001 Travel inland	6,211	1,270
227004 Fuel, Lubricants and Oils	12,000	2,999
228002 Maintenance-Transport Equipment	621	100
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000	500
Total for Budget Output	36,832	8,869
Wage	0	0
Non-Wage	36,832	8,869
GoU Dev	0	0
Ext Finance	0	0
Total for Department	251,037	51,468
Wage	170,000	32,197
Non-Wage	77,037	16,221
GoU Dev	4,000	3,050
Ext Finance	0	0

VOTE: 871 Kotido District

Quarter 3

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: 07 Private Sector Development		
SubProgramme: 01 Enabling Environment		
Budget Output: 190004 Regulation and Advisory Services		
PIAP Output: 07050302 Retirement benefits sector coverage and scope increased		
None		NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	3,200	800
221009 Welfare and Entertainment	1,300	0
Total for Budget Output	4,500	800
Wage	0	0
Non-Wage	4,500	800
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

Compliance inspections conducted	NA	
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	1,500	0
Total for Budget Output	1,500	0
Wage	0	0
Non-Wage	1,500	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management

Budget Output: 000049 Recruitment services

PIAP Output: 14050303 Competence-based recruitment systems instituted in the Public Service

none		NA
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221004 Recruitment Expenses	15,500	2,977

VOTE: 871 Kotido District

Quarter 3

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,100	1,495
221017 Membership dues and Subscription fees.	400	0
Total for Budget Output	18,000	4,472
Wage	0	0
Non-Wage	18,000	4,472
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

procurement advert for supplies, services and contracts made. NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,204	0
Total for Budget Output	2,204	0
Wage	0	0
Non-Wage	2,204	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

Administrative support services provided Administrative support services provided as planned NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	255,254	36,578
211105 Ex-Gratia for Political leaders.	103,850	49,483
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	103,360	24,015
211107 Boards, Committees and Council Allowances	31,461	7,865
221009 Welfare and Entertainment	5,000	0
227001 Travel inland	7,600	2,851
227004 Fuel, Lubricants and Oils	4,897	1,224
228002 Maintenance-Transport Equipment	6,000	1,498

VOTE: 871 Kotido District

Quarter 3

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263303 District Discretionary Development Equalization Grant	110,140	0
Total for Budget Output	627,562	123,514
Wage	255,254	36,578
Non-Wage	262,168	86,936
GoU Dev	110,140	0
Ext Finance	0	0

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000061 Management of Government Accounts

PIAP Output: 16080502 "1. Segregation of Duties (SoDs) enforced on IFMs

	Duties performed accordingly	None
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	3,200	0
221009 Welfare and Entertainment	1,300	445
Total for Budget Output	4,500	445
Wage	0	0
Non-Wage	4,500	445
GoU Dev	0	0
Ext Finance	0	0
Total for Department	658,267	129,231
Wage	255,254	36,578
Non-Wage	292,873	92,653
GoU Dev	110,140	0
Ext Finance	0	0

VOTE: 871 Kotido District

Quarter 3

Department: 040 Production and Marketing

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

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010015 Extension services

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

none	Not planned
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	0	0
228002 Maintenance-Transport Equipment	0	3,073
Total for Budget Output	0	3,073
Wage	0	0
Non-Wage	0	3,073
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01041202 Farmers sensitised on productivity enhancement technologies

Farmer groups sensitized for increased productivity, quality and producton	no deviation
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	0	2,000
222001 Information and Communication Technology Services.	0	200
224003 Agricultural Supplies and Services	0	0
227001 Travel inland	0	13,714
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	1,108
Total for Budget Output	0	17,022
Wage	0	0
Non-Wage	0	17,022
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

VOTE: 871 Kotido District

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 01060203 Enabled agricultural extension supervision system developed and operationalised		
	Extension services supervised	None

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	809,264	187,767
227001 Travel inland	0	7,352
Total for Budget Output	809,264	195,119
Wage	809,264	187,767
Non-Wage	0	7,352
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000089 Climate Change Mitigation

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	0	6,151
224003 Agricultural Supplies and Services	0	0
225204 Monitoring and Supervision of capital work	0	0
227001 Travel inland	0	28,302
Total for Budget Output	0	34,453
Wage	0	0
Non-Wage	0	0
GoU Dev	0	34,453
Ext Finance	0	0

Budget Output: 010017 Machinery acquisition and maintenance

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
224001 Medical Supplies and Services	0	0
224003 Agricultural Supplies and Services	0	0
Total for Budget Output	0	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0

VOTE: 871 Kotido District

Quarter 3

Department: 040 Production and Marketing

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

Budget Output: 300016 Parish Development Model Operations

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Approved Budget	Spent
227001 Travel inland		0	0
	Total for Budget Output	0	0
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	809,264	249,667
	Wage	809,264	187,767
	Non-Wage	0	27,447
	GoU Dev	0	34,453
	Ext Finance	0	0

VOTE: 871

Kotido District

Quarter 3

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: 320165 Primary Health care services		
PIAP Output: 1203010501 Basket of 41 essential medicines availed.		
Quarterly needs of essential medicines met	NA	
PIAP Output: 1203010507 Human resources recruited to fill vacant posts		
Additional health workers recruited	NA	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	442,726	110,681
Total for Budget Output	442,726	110,681
Wage	0	0
Non-Wage	442,726	110,681
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		
Quality health services delivered	NA	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	392,853	98,213
Total for Budget Output	392,853	98,213
Wage	0	0
Non-Wage	392,853	98,213
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Health Management and Supervision		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 000010 Leadership and Management		

VOTE: 871 Kotido District

Quarter 3

Department: 050 Health

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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	0
221008 Information and Communication Technology Supplies.	5,000	1,250
221009 Welfare and Entertainment	3,000	1,100
221011 Printing, Stationery, Photocopying and Binding	3,886	971
223001 Property Management Expenses	1,600	400
227001 Travel inland	17,992	4,795
227004 Fuel, Lubricants and Oils	25,048	6,262
Total for Budget Output	57,526	14,779
Wage	0	0
Non-Wage	57,526	14,779
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000013 HIV/AIDS Mainstreaming

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

HIV/AIDS services provided NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	500	375
Total for Budget Output	500	375
Wage	0	0
Non-Wage	500	375
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 120007 Support Services

PIAP Output: 1203010506 Governance and management structures reformed and functional

Health service delivery monitored and supervised, coordination meetings conducted, recommendations implemented; and 3 months staff salaries paid promptly NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	2,062,777	622,418
Total for Budget Output	2,062,777	622,418
Wage	2,062,777	622,418

VOTE: 871 Kotido District

Quarter 3

Department: 050 Health

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

Budget Output: 320066 Health System Strengthening

PIAP Output: 1203011501 Improve population health, safety and management

NA

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
211101 General Staff Salaries	0	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	150,000	0
223005 Electricity	5,000	0
224001 Medical Supplies and Services	80,000	0
225203 Appraisal and Feasibility Studies for Capital Works	5,143	0
225204 Monitoring and Supervision of capital work	17,430	2,914
227001 Travel inland	1,560,000	170,562
228001 Maintenance-Buildings and Structures	23,141	3,820
228002 Maintenance-Transport Equipment	35,618	1,767
312111 Residential Buildings - Acquisition	275,500	0
312139 Other Structures - Acquisition	103,462	43,500
313111 Residential Buildings - Improvement	50,000	0
Total for Budget Output	2,305,293	222,563
Wage	0	0
Non-Wage	0	0
GoU Dev	595,293	52,001
Ext Finance	1,710,000	170,562
Total for Department	5,261,675	1,069,030
Wage	2,062,777	622,418
Non-Wage	893,605	224,048
GoU Dev	595,293	52,001
Ext Finance	1,710,000	170,562

VOTE: 871Kotido District

Quarter 3

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: 320157 Primary Education Services		
N / A		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263310 Sector Development Grant	276,123	47,694
312111 Residential Buildings - Acquisition	0	0
Total for Budget Output	276,123	47,694
Wage	0	0
Non-Wage	0	0
GoU Dev	276,123	47,694
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	211,158	72,114
Total for Budget Output	211,158	72,114
Wage	0	0
Non-Wage	211,158	72,114
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)
N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	3,005	700

VOTE: 871 Kotido District

Quarter 3

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		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	152,992	57,594
Total for Budget Output	155,997	58,294
Wage	0	0
Non-Wage	155,997	58,294
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	15,301	8,201
263310 Sector Development Grant	290,712	279,817
Total for Budget Output	306,013	288,018
Wage	0	0
Non-Wage	0	0
GoU Dev	306,013	288,018
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

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	667
222001 Information and Communication Technology Services.	2,000	667
227001 Travel inland	2,000	667
227004 Fuel, Lubricants and Oils	2,086	696
228004 Maintenance-Other Fixed Assets	2,000	667
Total for Budget Output	10,086	3,362
Wage	0	0
Non-Wage	10,086	3,362

VOTE: 871 Kotido District

Quarter 3

Department: 060 Education

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

Budget Output: 320014 Examinations and Assessments

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,271	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227004 Fuel, Lubricants and Oils	3,250	1,083
Total for Budget Output	10,521	1,083
Wage	0	0
Non-Wage	10,521	1,083
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	3,679,662	1,242,875
221002 Workshops, Meetings and Seminars	191,000	1,500
221003 Staff Training	6,000	2,000
221007 Books, Periodicals & Newspapers	1,000	0
221009 Welfare and Entertainment	1,393	0
221011 Printing, Stationery, Photocopying and Binding	5,189	0
222001 Information and Communication Technology Services.	1,997	0
227001 Travel inland	10,035	2,333
227004 Fuel, Lubricants and Oils	16,000	6,292
228002 Maintenance-Transport Equipment	14,000	4,054
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000	645
228004 Maintenance-Other Fixed Assets	2,000	0
Total for Budget Output	3,930,275	1,259,699
Wage	3,679,662	1,242,875
Non-Wage	65,613	16,825
GoU Dev	0	0

VOTE: 871 Kotido District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	185,0000

Budget Output: 320038 Sports Development and Oversight

PIAP Output: 1202020301 Regional Sports focused schools (sports centres of excellence) established and supported

Sports, recreation, and physical education activities conductedNA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,302	210
227001 Travel inland	15,753	1,865
227004 Fuel, Lubricants and Oils	15,753	2,125
Total for Budget Output	32,807	4,200
Wage	0	0
Non-Wage	32,807	4,200
GoU Dev	0	0
Ext Finance	0	0

Service Area: 50 Special Needs Education

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

SubProgramme: 04 Labour and employment services

Budget Output: 000023 Inspection and Monitoring

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

school isnpction conducted equitablyNA

VOTE: 871 Kotido District

Quarter 3

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		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	500	125
227001 Travel inland	1,000	250
227004 Fuel, Lubricants and Oils	1,000	250
Total for Budget Output	2,500	625
Wage	0	0
Non-Wage	2,500	625
GoU Dev	0	0
Ext Finance	0	0
Total for Department	4,935,479	1,735,089
Wage	3,679,662	1,242,875
Non-Wage	488,682	156,503
GoU Dev	582,136	335,712
Ext Finance	185,000	0

VOTE: 871 Kotido District

Quarter 3

Department: 070 Roads and Engineering

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

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 04 Transport Asset Management

Budget Output: 260002 District , Urban and Community Access Road Maintenance

PIAP Output: 09040106 Community access & feeder roads constructed & maintained to facilitate market access

Construction of Box culvert at Chainage 15+00 NA

Expenditures incurred in the Quarter to deliver outputs UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	122,000	25,773
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	21,084	9,280
211107 Boards, Committees and Council Allowances	15,000	3,360
221003 Staff Training	6,816	3,268
221009 Welfare and Entertainment	600	0
222001 Information and Communication Technology Services.	1,800	0
223005 Electricity	800	0
223006 Water	480	0
225202 Environment Impact Assessment for Capital Works	2,000	500
225204 Monitoring and Supervision of capital work	950	0
227001 Travel inland	10,950	890
227004 Fuel, Lubricants and Oils	27,000	0
228001 Maintenance-Buildings and Structures	600	0
228002 Maintenance-Transport Equipment	100,000	9,910
263311 Transitional Development Grant	779,150	0
263402 Transfer to Other Government Units	116,655	69,762
312139 Other Structures - Acquisition	10,000	0
313131 Roads and Bridges - Improvement	39,050	0
Total for Budget Output	1,254,935	122,743
Wage	122,000	25,773
Non-Wage	132,935	69,762
GoU Dev	1,000,000	27,208
Ext Finance	0	0
Total for Department	1,254,935	122,743
Wage	122,000	25,773
Non-Wage	132,935	69,762
GoU Dev	1,000,000	27,208
Ext Finance	0	0

VOTE: 871 Kotido District

Quarter 3

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Rural Water Supply and Sanitation

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

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 06010120 Water resources data (Quantity & Quality) collected and assessed

siting and drilling works started	Not done	Delayed procurement
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Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	79,400	20,397
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	34,338	16,741
221001 Advertising and Public Relations	500	0
221002 Workshops, Meetings and Seminars	115,032	4,655
221008 Information and Communication Technology Supplies.	3,900	0
221009 Welfare and Entertainment	350	87
221011 Printing, Stationery, Photocopying and Binding	650	162
221014 Bank Charges and other Bank related costs	400	205
223005 Electricity	250	0
223006 Water	350	0
225204 Monitoring and Supervision of capital work	60,000	0
227001 Travel inland	11,340	1,595
227004 Fuel, Lubricants and Oils	4,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,900	0
263310 Sector Development Grant	444,894	31,177
263311 Transitional Development Grant	14,815	8,022
312135 Water Plants, pipelines and sewerage networks - Acquisition	0	0
Total for Budget Output	772,118	83,041
Wage	79,400	20,397
Non-Wage	67,880	4,599
GoU Dev	504,838	58,045
Ext Finance	120,000	0
Total for Department	772,118	83,041
Wage	79,400	20,397
Non-Wage	67,880	4,599
GoU Dev	504,838	58,045
Ext Finance	120,000	0

VOTE: 871Kotido District

Quarter 3

Department: 090 Natural Resources

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

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

SubProgramme: 01 Environment and Natural Resources Management

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	310,400	73,740
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,000	2,353
221002 Workshops, Meetings and Seminars	5,000	1,000
221009 Welfare and Entertainment	1,372	686
221011 Printing, Stationery, Photocopying and Binding	1,700	250
221012 Small Office Equipment	2,822	750
222001 Information and Communication Technology Services.	1,300	105
223005 Electricity	500	0
224003 Agricultural Supplies and Services	2,000	500
225202 Environment Impact Assessment for Capital Works	3,400	0
227001 Travel inland	8,873	2,071
227004 Fuel, Lubricants and Oils	1,700	300
228004 Maintenance-Other Fixed Assets	2,059	389
Total for Budget Output	349,126	82,144
Wage	310,400	73,740
Non-Wage	38,726	8,404
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 140035 Land Information Management

PIAP Output: 0607101 A Comprehensive and up to date government land inventory undertaken

District land mappedNA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	625
222001 Information and Communication Technology Services.	1,000	200
227001 Travel inland	2,043	510
Total for Budget Output	5,043	1,335
Wage	0	0

VOTE: 871 Kotido District

Quarter 3

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	5,043	1,335
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	354,169	83,479
	Wage	310,400	73,740
	Non-Wage	43,769	9,739
	GoU Dev	0	0
	Ext Finance	0	0

VOTE: 871 Kotido District

Quarter 3

Department: 100 Community Based Services

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

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	140,763	23,174
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,100	525
221002 Workshops, Meetings and Seminars	65,177	10,334
221011 Printing, Stationery, Photocopying and Binding	2,421	400
221012 Small Office Equipment	1,000	0
227001 Travel inland	1,800	200
227004 Fuel, Lubricants and Oils	4,000	1,000
228002 Maintenance-Transport Equipment	4,200	250
282101 Donations	4,396	1,090
Total for Budget Output	225,857	36,973
Wage	140,763	23,174
Non-Wage	85,094	13,799
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Empowerment and Mindset Change

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	54,000	0
Total for Budget Output	54,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	54,000	0

VOTE: 871

Kotido District

Quarter 3

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	200,000	61,350
Total for Budget Output	200,000	61,350
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	200,000	61,350
Total for Department	479,857	98,323
Wage	140,763	23,174
Non-Wage	85,094	13,799
GoU Dev	0	0
Ext Finance	254,000	61,350

VOTE: 871 Kotido District

Quarter 3

Department: 110 Planning

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

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 14040401 Budget priorities aligned to programme plans

1 District Quarterly AIDS Coordination Meeting
Conducted , A report Prepared & Submitted to UAC

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	7,968	2,550
Total for Budget Output	7,968	2,550
Wage	0	0
Non-Wage	7,968	2,550
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management

Budget Output: 010008 Capacity Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221003 Staff Training	8,241	3,120
Total for Budget Output	8,241	3,120
Wage	0	0
Non-Wage	0	0
GoU Dev	8,241	3,120
Ext Finance	0	0

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.

NA

N/A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	54,080	6,229

VOTE: 871 Kotido District

Quarter 3

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,600	800
221011 Printing, Stationery, Photocopying and Binding	2,000	900
222001 Information and Communication Technology Services.	3,000	750
223005 Electricity	200	50
227001 Travel inland	12,000	1,675
227004 Fuel, Lubricants and Oils	800	600
228002 Maintenance-Transport Equipment	400	0
Total for Budget Output	74,080	11,004
Wage	54,080	6,229
Non-Wage	20,000	4,775
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

PIAP Output: 18011204 Effective Program secretariate

3 DTPC meetings conducted and 3 sets of minutes produced. 2 Competing tasks

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,493	0
Total for Budget Output	2,493	0
Wage	0	0
Non-Wage	2,493	0
GoU Dev	0	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

1 monitoring and supervision visits of district projects conducted and reports produced NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	2,500	1,250
225203 Appraisal and Feasibility Studies for Capital Works	1,694	847
225204 Monitoring and Supervision of capital work	12,000	0

VOTE: 871 Kotido District

Quarter 3

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Total for Budget Output	16,194	2,097
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	16,194	2,097
	Ext Finance	0	0
	Total for Department	108,976	18,771
	Wage	54,080	6,229
	Non-Wage	30,460	7,325
	GoU Dev	24,436	5,217
	Ext Finance	0	0

VOTE: 871 Kotido District

Quarter 3

Department: 120 Internal Audit

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

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 560070 Development and Management of Internal Audit and Controls

PIAP Output: 18030511 Timely disbursement of relief food and non-food items to disaster victims

Oversight and control provided for implementation of government programmes

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	40,000	5,944
221011 Printing, Stationery, Photocopying and Binding	2,000	1,128
222001 Information and Communication Technology Services.	1,000	0
227001 Travel inland	8,700	3,321
227004 Fuel, Lubricants and Oils	1,808	715
228002 Maintenance-Transport Equipment	2,030	500
Total for Budget Output	55,538	11,608
Wage	40,000	5,944
Non-Wage	15,538	5,664
GoU Dev	0	0
Ext Finance	0	0
Total for Department	55,538	11,608
Wage	40,000	5,944
Non-Wage	15,538	5,664
GoU Dev	0	0
Ext Finance	0	0

VOTE: 871Kotido District

Quarter 3

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: 05 Tourism Development		
SubProgramme: 01 Marketing and Promotion		
Budget Output: 120012 Tourism Investment, Promotion and Marketing		
N / A		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	250	0
221009 Welfare and Entertainment	400	0
221011 Printing, Stationery, Photocopying and Binding	400	100
221012 Small Office Equipment	400	0
222001 Information and Communication Technology Services.	400	0
223005 Electricity	200	0
227001 Travel inland	1,000	250
227004 Fuel, Lubricants and Oils	600	80
Total for Budget Output	3,650	430
Wage	0	0
Non-Wage	3,650	430
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	40,000	4,474
221002 Workshops, Meetings and Seminars	1,100	330
221008 Information and Communication Technology Supplies.	2,001	0
221009 Welfare and Entertainment	400	0
221011 Printing, Stationery, Photocopying and Binding	1,000	250
221012 Small Office Equipment	400	0
222001 Information and Communication Technology Services.	400	0
223005 Electricity	99	0
227001 Travel inland	3,074	769

VOTE: 871 Kotido District

Quarter 3

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
227004 Fuel, Lubricants and Oils	1,852	0
Total for Budget Output	50,326	5,822
Wage	40,000	4,474
Non-Wage	10,326	1,349
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190028 Market Surveillance Inspections

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	1,000	250
Total for Budget Output	1,000	250
Wage	0	0
Non-Wage	1,000	250
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 190036 Trade Development

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	200	0
227001 Travel inland	1,000	527
227004 Fuel, Lubricants and Oils	300	0
Total for Budget Output	1,500	527
Wage	0	0
Non-Wage	1,500	527
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190039 MSMEs Information Services

N / A

VOTE: 871

Kotido District

Quarter 3

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	218	0
221009 Welfare and Entertainment	400	0
221011 Printing, Stationery, Photocopying and Binding	400	100
221012 Small Office Equipment	400	0
222001 Information and Communication Technology Services.	400	0
223005 Electricity	200	0
227001 Travel inland	1,000	220
227004 Fuel, Lubricants and Oils	600	0
Total for Budget Output	3,618	320
Wage	0	0
Non-Wage	3,618	320
GoU Dev	0	0
Ext Finance	0	0
Total for Department	60,093	7,350
Wage	40,000	4,474
Non-Wage	20,093	2,876
GoU Dev	0	0
Ext Finance	0	0

VOTE: 871 Kotido District

Quarter 3

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: 08 Sustainable Energy Development		
SubProgramme: 02 Transmission and Distribution		
Budget Output: 300008 Information and Systems Management		
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	1,200	525
221012 Small Office Equipment	900	300
222001 Information and Communication Technology Services.	1,900	1,050
227001 Travel inland	4,500	1,721
227004 Fuel, Lubricants and Oils	1,500	370
Total for Budget Output	10,000	3,966
Wage	0	0
Non-Wage	10,000	3,966
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000024 Compliance and Enforcement Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	15,000	0
Total for Budget Output	15,000	0
Wage	0	0
Non-Wage	15,000	0
GoU Dev	0	0

VOTE: 871Kotido District

Quarter 3

Department: 010 Administration

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

SubProgramme: 03 Human Resource Management

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

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	1,033,008	473,626
212101 Social Security Contributions	2,000	1,000
221009 Welfare and Entertainment	1,961	870
221011 Printing, Stationery, Photocopying and Binding	4,283	1,710
221012 Small Office Equipment	1,400	0
221016 Systems Recurrent costs	3,217	2,037
222001 Information and Communication Technology Services.	1,200	381
227001 Travel inland	10,000	6,470
227004 Fuel, Lubricants and Oils	2,700	1,350
273104 Pension	182,149	278,347
273105 Gratuity	114,198	0
352880 Salary Arrears Budgeting	85,884	85,884
352881 Pension and Gratuity Arrears Budgeting	291,299	242,877
Total for Budget Output	1,733,299	1,094,553
Wage	1,033,008	473,626
Non-Wage	700,291	620,926
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

N / A

VOTE: 871 Kotido District

Quarter 3

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
221008 Information and Communication Technology Supplies.	1,200	0
221009 Welfare and Entertainment	600	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
221012 Small Office Equipment	600	450
222001 Information and Communication Technology Services.	700	225
223006 Water	1,500	1,125
223007 Other Utilities- (fuel, gas, firewood, charcoal)	900	675
227001 Travel inland	500	0
Total for Budget Output	7,000	2,475
Wage	0	0
Non-Wage	7,000	2,475
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	10,000	4,500
221002 Workshops, Meetings and Seminars	2,000	500
221011 Printing, Stationery, Photocopying and Binding	1,201	1,000
222001 Information and Communication Technology Services.	299	145
227001 Travel inland	1,200	1,000
228004 Maintenance-Other Fixed Assets	800	0
Total for Budget Output	15,500	7,145
Wage	0	0
Non-Wage	15,500	7,145
GoU Dev	0	0
Ext Finance	0	0

VOTE: 871

Kotido District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 000008 Records Management

N / A

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

UShs Thousand

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	400	50
221009 Welfare and Entertainment	400	321
221011 Printing, Stationery, Photocopying and Binding	7,000	2,388
221012 Small Office Equipment	428	0
222001 Information and Communication Technology Services.	1,205	302
227001 Travel inland	1,400	300
228004 Maintenance-Other Fixed Assets	600	50
Total for Budget Output	11,433	3,411
Wage	0	0
Non-Wage	11,433	3,411
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000011 Communication and Public Relations

N / A

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

UShs Thousand

Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	400	0
221011 Printing, Stationery, Photocopying and Binding	2,000	1,050
222001 Information and Communication Technology Services.	300	0
227001 Travel inland	4,000	2,850
227004 Fuel, Lubricants and Oils	400	300
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	500	0
Total for Budget Output	7,600	4,200
Wage	0	0
Non-Wage	7,600	4,200

VOTE: 871Kotido District

Quarter 3

Department: 010 Administration

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

Budget Output: 000014 Administrative and Support Services

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)	46,800	800
211107 Boards, Committees and Council Allowances	227	0
212102 Medical expenses (Employees)	252	0
212103 Incapacity benefits (Employees)	1,052	0
221002 Workshops, Meetings and Seminars	75,239	0
221003 Staff Training	1,725	0
221005 Official Ceremonies and State Functions	8,010	0
221007 Books, Periodicals & Newspapers	5,818	600
221008 Information and Communication Technology Supplies.	7,794	750
221009 Welfare and Entertainment	13,330	0
221011 Printing, Stationery, Photocopying and Binding	35,633	1,470
221012 Small Office Equipment	6,218	600
221014 Bank Charges and other Bank related costs	4,538	0
221017 Membership dues and Subscription fees.	6,415	0
221020 Litigation and related expenses	5,400	0
222001 Information and Communication Technology Services.	6,674	900
223005 Electricity	500	0
223006 Water	1,000	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,287	0
225204 Monitoring and Supervision of capital work	20,439	0
227001 Travel inland	71,988	13,750
227004 Fuel, Lubricants and Oils	44,771	6,306
228001 Maintenance-Buildings and Structures	36,129	0
228002 Maintenance-Transport Equipment	22,739	3,499
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	4,750	0

VOTE: 871

Kotido District

Quarter 3

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
228004 Maintenance-Other Fixed Assets	6,287	0
244002 Commitment fees	500	0
263303 District Discretionary Development Equalization Grant	115,875	0
263306 Urban Discretionary Development Equalization Grant	3,966	0
263311 Transitional Development Grant	200,000	0
263402 Transfer to Other Government Units	0	141,220
273102 Incapacity, death benefits and funeral expenses	4,300	0
312121 Non-Residential Buildings - Acquisition	0	0
312149 Other Land Improvements - Acquisition	8,500	0
312231 Office Equipment - Acquisition	812	0
312235 Furniture and Fittings - Acquisition	6,495	0
Total for Budget Output	775,461	169,896
Wage	0	0
Non-Wage	360,397	169,896
GoU Dev	415,064	0
Ext Finance	0	0
Total for Department	2,575,293	1,285,645
Wage	1,033,008	473,626
Non-Wage	1,127,221	812,019
GoU Dev	415,064	0
Ext Finance	0	0

VOTE: 871 Kotido District

Quarter 3

Department: 020 Finance

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

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

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

Quarterly projected Local Revenue collected

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	170,000	93,194
221009 Welfare and Entertainment	1,110	885
221011 Printing, Stationery, Photocopying and Binding	900	745
221014 Bank Charges and other Bank related costs	1,500	0
222001 Information and Communication Technology Services.	1,332	768
227001 Travel inland	20,660	16,379
227004 Fuel, Lubricants and Oils	1,200	900
228001 Maintenance-Buildings and Structures	4,915	4,458
228002 Maintenance-Transport Equipment	500	375
Total for Budget Output	202,117	117,703
Wage	170,000	93,194
Non-Wage	28,117	20,510
GoU Dev	4,000	4,000
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221012 Small Office Equipment	400	300
222001 Information and Communication Technology Services.	2,442	2,013
227001 Travel inland	2,175	1,560

VOTE: 871

Kotido District

Quarter 3

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Budget Output	5,017	3,873
Wage	0	0
Non-Wage	5,017	3,873
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	4,687	3,621
227001 Travel inland	1,692	1,650
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	692	346
Total for Budget Output	7,071	5,617
Wage	0	0
Non-Wage	7,071	5,617
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

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

Quarterly obligations paid

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,000	750
221011 Printing, Stationery, Photocopying and Binding	10,000	7,500
223005 Electricity	5,000	3,750
227001 Travel inland	6,211	4,809
227004 Fuel, Lubricants and Oils	12,000	8,999
228002 Maintenance-Transport Equipment	621	301
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000	1,500
Total for Budget Output	36,832	27,609

VOTE: 871 Kotido District

Quarter 3

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	36,83227,609
	GoU Dev	00
	Ext Finance	00
	Total for Department	251,037154,802
	Wage	170,00093,194
	Non-Wage	77,03757,608
	GoU Dev	4,0004,000
	Ext Finance	00

VOTE: 871Kotido District

Quarter 3

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: 07 Private Sector Development		
SubProgramme: 01 Enabling Environment		
Budget Output: 190004 Regulation and Advisory Services		
PIAP Output: 07050302 Retirement benefits sector coverage and scope increased		
0		NA

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

UShs Thousand

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	3,200	2,400
221009 Welfare and Entertainment	1,300	0
Total for Budget Output	4,500	2,400
Wage	0	0
Non-Wage	4,500	2,400
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

Compliance inspections conducted

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

UShs Thousand

Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	1,500	0
Total for Budget Output	1,500	0
Wage	0	0
Non-Wage	1,500	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management

Budget Output: 000049 Recruitment services

VOTE: 871 Kotido District

Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 14050303 Competence-based recruitment systems instituted in the Public Service

0

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221004 Recruitment Expenses	15,500	2,977
221009 Welfare and Entertainment	2,100	1,495
221017 Membership dues and Subscription fees.	400	0
Total for Budget Output	18,000	4,472
Wage	0	0
Non-Wage	18,000	4,472
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

1

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,204	1,000
Total for Budget Output	2,204	1,000
Wage	0	0
Non-Wage	2,204	1,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

Administrative support services providedAdministrative support services provided as plannedNA

VOTE: 871 Kotido District

Quarter 3

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
211101 General Staff Salaries	255,254	110,445
211105 Ex-Gratia for Political leaders.	103,850	105,648
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	103,360	43,572
211107 Boards, Committees and Council Allowances	31,461	23,596
221009 Welfare and Entertainment	5,000	1,250
227001 Travel inland	7,600	5,554
227004 Fuel, Lubricants and Oils	4,897	3,673
228002 Maintenance-Transport Equipment	6,000	4,178
263303 District Discretionary Development Equalization Grant	110,140	55,070
Total for Budget Output	627,562	352,985
Wage	255,254	110,445
Non-Wage	262,168	187,470
GoU Dev	110,140	55,070
Ext Finance	0	0

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000061 Management of Government Accounts

PIAP Output: 16080502 "1. Segregation of Duties (SoDs) enforced on IFMs

Duties performed accordinglyNone

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	3,200	1,600
221009 Welfare and Entertainment	1,300	1,000
Total for Budget Output	4,500	2,600
Wage	0	0
Non-Wage	4,500	2,600
GoU Dev	0	0
Ext Finance	0	0
Total for Department	658,267	363,456
Wage	255,254	110,445

VOTE: 871 Kotido District

Quarter 3

Non-Wage	292,873	197,941
GoU Dev	110,140	55,070
Ext Finance	0	0

VOTE: 871 Kotido District

Quarter 3

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		
0		Not planned

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	0	6,000
228002 Maintenance-Transport Equipment	0	14,573
Total for Budget Output	0	20,573
Wage	0	0
Non-Wage	0	20,573
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01041202 Farmers sensitised on productivity enhancement technologies

15 farmer groups	no deviation
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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
221011 Printing, Stationery, Photocopying and Binding	0	5,200
222001 Information and Communication Technology Services.	0	2,950
224003 Agricultural Supplies and Services	0	0
227001 Travel inland	0	33,601
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	1,834
Total for Budget Output	0	43,585
Wage	0	0
Non-Wage	0	43,585
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Agricultural Production

VOTE: 871 Kotido District

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 01060203 Enabled agricultural extension supervision system developed and operationalised		
	Three supervisions conducted in the entire district.	None

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	809,264	561,485
227001 Travel inland	0	8,352
Total for Budget Output	809,264	569,837
Wage	809,264	561,485
Non-Wage	0	8,352
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000089 Climate Change Mitigation

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	0	10,086
224003 Agricultural Supplies and Services	0	0
225204 Monitoring and Supervision of capital work	0	0
227001 Travel inland	0	36,370
Total for Budget Output	0	46,456
Wage	0	0
Non-Wage	0	0
GoU Dev	0	46,456
Ext Finance	0	0

Budget Output: 010017 Machinery acquisition and maintenance

N / A

VOTE: 871 Kotido District

Quarter 3

Department: 040 Production and Marketing

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
224001 Medical Supplies and Services	0	0
224003 Agricultural Supplies and Services	0	0
Total for Budget Output	0	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 300016 Parish Development Model Operations

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	0	0
Total for Budget Output	0	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	809,264	680,451
Wage	809,264	561,485
Non-Wage	0	72,510
GoU Dev	0	46,456
Ext Finance	0	0

VOTE: 871 Kotido District

Quarter 3

Department: 050 Health

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

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010501 Basket of 41 essential medicines availed.

Quarterly needs of essential medicines met

PIAP Output: 1203010507 Human resources recruited to fill vacant posts

Additional health workers recruited

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	442,726	332,044
Total for Budget Output	442,726	332,044
Wage	0	0
Non-Wage	442,726	332,044
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

Quality health services delivered

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	392,853	294,640
Total for Budget Output	392,853	294,640
Wage	0	0
Non-Wage	392,853	294,640
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Health Management and Supervision

VOTE: 871Kotido District

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	500
221008 Information and Communication Technology Supplies.	5,000	3,750
221009 Welfare and Entertainment	3,000	2,250
221011 Printing, Stationery, Photocopying and Binding	3,886	2,914
223001 Property Management Expenses	1,600	1,200
227001 Travel inland	17,992	13,264
227004 Fuel, Lubricants and Oils	25,048	18,786
Total for Budget Output	57,526	42,665
Wage	0	0
Non-Wage	57,526	42,665
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000013 HIV/AIDS Mainstreaming

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

HIV/AIDS services provided

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)	500	375
Total for Budget Output	500	375
Wage	0	0
Non-Wage	500	375
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 120007 Support Services

VOTE: 871 Kotido District

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 1203010506 Governance and management structures reformed and functional

Health service delivery monitored and supervised,
coordination meetings conducted, recommendations
implemented; and 3 months staff salaries paid promptly

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	2,062,777	1,618,671
Total for Budget Output	2,062,777	1,618,671
Wage	2,062,777	1,618,671
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320066 Health System Strengthening

PIAP Output: 1203011501 Improve population health, safety and management

health structures and equipment maintained and serviced

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	0	463
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	150,000	0
223005 Electricity	5,000	2,500
224001 Medical Supplies and Services	80,000	0
225203 Appraisal and Feasibility Studies for Capital Works	5,143	2,571
225204 Monitoring and Supervision of capital work	17,430	8,289
227001 Travel inland	1,560,000	564,628
228001 Maintenance-Buildings and Structures	23,141	3,820
228002 Maintenance-Transport Equipment	35,618	15,767
312111 Residential Buildings - Acquisition	275,500	0
312139 Other Structures - Acquisition	103,462	43,500
313111 Residential Buildings - Improvement	50,000	0
Total for Budget Output	2,305,293	641,537
Wage	0	463

VOTE: 871 Kotido District

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	0	0
	GoU Dev	595,293	76,446
	Ext Finance	1,710,000	564,628
	Total for Department	5,261,675	2,929,932
	Wage	2,062,777	1,619,134
	Non-Wage	893,605	669,724
	GoU Dev	595,293	76,446
	Ext Finance	1,710,000	564,628

VOTE: 871 Kotido District

Quarter 3

Department: 060 Education

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

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320157 Primary Education Services

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
263310 Sector Development Grant	276,123	62,678
312111 Residential Buildings - Acquisition	0	0
Total for Budget Output	276,123	62,678
Wage	0	0
Non-Wage	0	0
GoU Dev	276,123	62,678
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	211,158	142,500
Total for Budget Output	211,158	142,500
Wage	0	0
Non-Wage	211,158	142,500
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)

N / A

VOTE: 871 Kotido District

Quarter 3

Department: 060 Education

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

UShs Thousand

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	3,005	1,701
263308 Sector Conditional Grant (Non-Wage)	152,992	108,591
Total for Budget Output	155,997	110,292
Wage	0	0
Non-Wage	155,997	110,292
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

N / A

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

UShs Thousand

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	15,301	10,441
263310 Sector Development Grant	290,712	290,712
Total for Budget Output	306,013	301,153
Wage	0	0
Non-Wage	0	0
GoU Dev	306,013	301,153
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

N / A

VOTE: 871 Kotido District

Quarter 3

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
221011 Printing, Stationery, Photocopying and Binding	2,000	1,333
222001 Information and Communication Technology Services.	2,000	1,333
227001 Travel inland	2,000	1,333
227004 Fuel, Lubricants and Oils	2,086	1,391
228004 Maintenance-Other Fixed Assets	2,000	1,333
Total for Budget Output	10,086	6,724
Wage	0	0
Non-Wage	10,086	6,724
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320014 Examinations and Assessments

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,271	2,090
221011 Printing, Stationery, Photocopying and Binding	1,000	333
227004 Fuel, Lubricants and Oils	3,250	2,167
Total for Budget Output	10,521	4,590
Wage	0	0
Non-Wage	10,521	4,590
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

N / A

VOTE: 871 Kotido District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	3,679,662	2,731,582
221002 Workshops, Meetings and Seminars	191,000	3,500
221003 Staff Training	6,000	4,000
221007 Books, Periodicals & Newspapers	1,000	0
221009 Welfare and Entertainment	1,393	0
221011 Printing, Stationery, Photocopying and Binding	5,189	1,937
222001 Information and Communication Technology Services.	1,997	1,606
227001 Travel inland	10,035	7,701
227004 Fuel, Lubricants and Oils	16,000	12,477
228002 Maintenance-Transport Equipment	14,000	7,030
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000	645
228004 Maintenance-Other Fixed Assets	2,000	660
Total for Budget Output	3,930,275	2,771,137
Wage	3,679,662	2,731,582
Non-Wage	65,613	39,555
GoU Dev	0	0
Ext Finance	185,000	0

Budget Output: 320038 Sports Development and Oversight

PIAP Output: 1202020301 Regional Sports focused schools (sports centres of excellence) established and supported

Sports, recreation, and physical education activities conducted

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	1,302	643
227001 Travel inland	15,753	7,116
227004 Fuel, Lubricants and Oils	15,753	7,376
Total for Budget Output	32,807	15,135
Wage	0	0
Non-Wage	32,807	15,135
GoU Dev	0	0

VOTE: 871 Kotido District

Quarter 3

Department: 060 Education

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

Service Area: 50 Special Needs Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

N / A

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

SubProgramme: 04 Labour and employment services

Budget Output: 000023 Inspection and Monitoring

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

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	500	375
227001 Travel inland	1,000	750
227004 Fuel, Lubricants and Oils	1,000	750
Total for Budget Output	2,500	1,875
Wage	0	0
Non-Wage	2,500	1,875
GoU Dev	0	0
Ext Finance	0	0
Total for Department	4,935,479	3,416,085

VOTE: 871 Kotido District

Quarter 3

Wage	3,679,662	2,731,582
Non-Wage	488,682	320,672
GoU Dev	582,136	363,831
Ext Finance	185,000	0

VOTE: 871 Kotido District

Quarter 3

Department: 070 Roads and Engineering

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

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 04 Transport Asset Management

Budget Output: 260002 District , Urban and Community Access Road Maintenance

PIAP Output: 09040106 Community access & feeder roads constructed & maintained to facilitate market access

Construction of Box culvert at Chainage 15+00

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	122,000	77,768
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	21,084	10,417
211107 Boards, Committees and Council Allowances	15,000	6,720
221003 Staff Training	6,816	3,408
221009 Welfare and Entertainment	600	0
222001 Information and Communication Technology Services.	1,800	0
223005 Electricity	800	0
223006 Water	480	0
225202 Environment Impact Assessment for Capital Works	2,000	1,000
225204 Monitoring and Supervision of capital work	950	238
227001 Travel inland	10,950	5,303
227004 Fuel, Lubricants and Oils	27,000	17,500
228001 Maintenance-Buildings and Structures	600	0
228002 Maintenance-Transport Equipment	100,000	50,000
263311 Transitional Development Grant	779,150	389,574
263402 Transfer to Other Government Units	116,655	71,887
312139 Other Structures - Acquisition	10,000	2,500
313131 Roads and Bridges - Improvement	39,050	18,150
Total for Budget Output	1,254,935	654,463
Wage	122,000	77,768
Non-Wage	132,935	81,887
GoU Dev	1,000,000	494,809
Ext Finance	0	0
Total for Department	1,254,935	654,463

VOTE: 871 Kotido District

Quarter 3

Wage	122,000	77,768
Non-Wage	132,935	81,887
GoU Dev	1,000,000	494,809
Ext Finance	0	0

VOTE: 871 Kotido District

Quarter 3

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Rural Water Supply and Sanitation

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

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 06010120 Water resources data (Quantity & Quality) collected and assessed

siting and drilling works started	0	Delayed procurement
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	79,400	59,297
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	34,338	16,741
221001 Advertising and Public Relations	500	0
221002 Workshops, Meetings and Seminars	115,032	36,016
221008 Information and Communication Technology Supplies.	3,900	0
221009 Welfare and Entertainment	350	262
221011 Printing, Stationery, Photocopying and Binding	650	487
221014 Bank Charges and other Bank related costs	400	651
223005 Electricity	250	0
223006 Water	350	175
225204 Monitoring and Supervision of capital work	60,000	0
227001 Travel inland	11,340	5,537
227004 Fuel, Lubricants and Oils	4,000	2,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,900	950
263310 Sector Development Grant	444,894	33,595
263311 Transitional Development Grant	14,815	8,022
312135 Water Plants, pipelines and sewerage networks - Acquisition	0	0
Total for Budget Output	772,118	163,732
Wage	79,400	59,297
Non-Wage	67,880	31,328
GoU Dev	504,838	60,463
Ext Finance	120,000	12,644
Total for Department	772,118	163,732
Wage	79,400	59,297

VOTE: 871 Kotido District

Quarter 3

Non-Wage	67,880	31,328
GoU Dev	504,838	60,463
Ext Finance	120,000	12,644

VOTE: 871 Kotido District

Quarter 3

Department: 090 Natural Resources

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

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	310,400	225,670
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,000	5,061
221002 Workshops, Meetings and Seminars	5,000	3,000
221009 Welfare and Entertainment	1,372	1,029
221011 Printing, Stationery, Photocopying and Binding	1,700	750
221012 Small Office Equipment	2,822	1,250
222001 Information and Communication Technology Services.	1,300	505
223005 Electricity	500	0
224003 Agricultural Supplies and Services	2,000	1,500
225202 Environment Impact Assessment for Capital Works	3,400	1,250
227001 Travel inland	8,873	5,511
227004 Fuel, Lubricants and Oils	1,700	900
228004 Maintenance-Other Fixed Assets	2,059	1,168
Total for Budget Output	349,126	247,594
Wage	310,400	225,670
Non-Wage	38,726	21,924
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 140035 Land Information Management

PIAP Output: 0607101 A Comprehensive and up to date government land inventory undertaken

District land mapped

VOTE: 871 Kotido District

Quarter 3

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	1,125
222001 Information and Communication Technology Services.	1,000	300
227001 Travel inland	2,043	764
Total for Budget Output	5,043	2,189
Wage	0	0
Non-Wage	5,043	2,189
GoU Dev	0	0
Ext Finance	0	0
Total for Department	354,169	249,783
Wage	310,400	225,670
Non-Wage	43,769	24,113
GoU Dev	0	0
Ext Finance	0	0

VOTE: 871Kotido District

Quarter 3

Department: 100 Community Based Services

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

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	140,763	61,801
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,100	1,575
221002 Workshops, Meetings and Seminars	65,177	24,986
221011 Printing, Stationery, Photocopying and Binding	2,421	1,200
221012 Small Office Equipment	1,000	0
227001 Travel inland	1,800	601
227004 Fuel, Lubricants and Oils	4,000	3,000
228002 Maintenance-Transport Equipment	4,200	750
282101 Donations	4,396	3,288
Total for Budget Output	225,857	97,201
Wage	140,763	61,801
Non-Wage	85,094	35,400
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Empowerment and Mindset Change

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

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	54,000	6,757

VOTE: 871

Kotido District

Quarter 3

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Total for Budget Output	54,0006,757
	Wage	00
	Non-Wage	00
	GoU Dev	00
	Ext Finance	54,0006,757

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
221002 Workshops, Meetings and Seminars	200,000	182,765
	Total for Budget Output	200,000182,765
	Wage	00
	Non-Wage	00
	GoU Dev	00
	Ext Finance	200,000182,765
	Total for Department	479,857286,723
	Wage	140,76361,801
	Non-Wage	85,09435,400
	GoU Dev	00
	Ext Finance	254,000189,523

VOTE: 871 Kotido District

Quarter 3

Department: 110 Planning

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

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 14040401 Budget priorities aligned to programme plans

1 District Quarterly AIDS Coordination Meeting
Conducted , A report Prepared & Submitted to UAC

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	7,968	3,550
Total for Budget Output	7,968	3,550
Wage	0	0
Non-Wage	7,968	3,550
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management

Budget Output: 010008 Capacity Strengthening

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221003 Staff Training	8,241	7,120
Total for Budget Output	8,241	7,120
Wage	0	0
Non-Wage	0	0
GoU Dev	8,241	7,120
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

VOTE: 871 Kotido District

Quarter 3

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 1801051101 Statistics on cross cutting issues compiled and disseminated.

NA

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	54,080	20,850
221009 Welfare and Entertainment	1,600	1,200
221011 Printing, Stationery, Photocopying and Binding	2,000	1,400
222001 Information and Communication Technology Services.	3,000	1,500
223005 Electricity	200	100
227001 Travel inland	12,000	7,042
227004 Fuel, Lubricants and Oils	800	600
228002 Maintenance-Transport Equipment	400	0
Total for Budget Output	74,080	32,692
Wage	54,080	20,850
Non-Wage	20,000	11,842
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

PIAP Output: 18011204 Effective Program secretariate

3 DTPC meetings conducted and 3 sets of minutes produced. 5

Competing tasks

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,493	1,000
Total for Budget Output	2,493	1,000
Wage	0	0
Non-Wage	2,493	1,000
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

VOTE: 871 Kotido District

Quarter 3

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced

1 monitoring and supervision visits of district projects
coducted and reports produced

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	2,500	1,250
225203 Appraisal and Feasibility Studies for Capital Works	1,694	847
225204 Monitoring and Supervision of capital work	12,000	4,855
Total for Budget Output	16,194	6,952
Wage	0	0
Non-Wage	0	0
GoU Dev	16,194	6,952
Ext Finance	0	0
Total for Department	108,976	51,314
Wage	54,080	20,850
Non-Wage	30,460	16,392
GoU Dev	24,436	14,072
Ext Finance	0	0

VOTE: 871 Kotido District

Quarter 3

Department: 120 Internal Audit

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

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 560070 Development and Management of Internal Audit and Controls

PIAP Output: 18030511 Timely disbursement of relief food and non-food items to disaster victims

Oversight and control provided for implementation of government programmes

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	40,000	17,816
221011 Printing, Stationery, Photocopying and Binding	2,000	1,128
222001 Information and Communication Technology Services.	1,000	500
227001 Travel inland	8,700	6,179
227004 Fuel, Lubricants and Oils	1,808	715
228002 Maintenance-Transport Equipment	2,030	500
Total for Budget Output	55,538	26,838
Wage	40,000	17,816
Non-Wage	15,538	9,022
GoU Dev	0	0
Ext Finance	0	0
Total for Department	55,538	26,838
Wage	40,000	17,816
Non-Wage	15,538	9,022
GoU Dev	0	0
Ext Finance	0	0

VOTE: 871Kotido District

Quarter 3

Department: 130 Trade, Industry and Local Development

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

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120012 Tourism Investment, Promotion and Marketing

N / A

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

UShs Thousand

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	250	0
221009 Welfare and Entertainment	400	60
221011 Printing, Stationery, Photocopying and Binding	400	300
221012 Small Office Equipment	400	200
222001 Information and Communication Technology Services.	400	0
223005 Electricity	200	0
227001 Travel inland	1,000	750
227004 Fuel, Lubricants and Oils	600	380
Total for Budget Output	3,650	1,690
Wage	0	0
Non-Wage	3,650	1,690
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

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
211101 General Staff Salaries	40,000	13,291
221002 Workshops, Meetings and Seminars	1,100	330
221008 Information and Communication Technology Supplies.	2,001	325

VOTE: 871 Kotido District

Quarter 3

Department: 130 Trade, Industry and Local Development

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	400	100
221011 Printing, Stationery, Photocopying and Binding	1,000	750
221012 Small Office Equipment	400	100
222001 Information and Communication Technology Services.	400	100
223005 Electricity	99	0
227001 Travel inland	3,074	2,306
227004 Fuel, Lubricants and Oils	1,852	925
Total for Budget Output	50,326	18,226
Wage	40,000	13,291
Non-Wage	10,326	4,936
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190028 Market Surveillance Inspections

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	1,000	750
Total for Budget Output	1,000	750
Wage	0	0
Non-Wage	1,000	750
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 190036 Trade Development

N / A

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Department: 130 Trade, Industry and Local Development

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	200	50
227001 Travel inland	1,000	750
227004 Fuel, Lubricants and Oils	300	75
Total for Budget Output	1,500	875
Wage	0	0
Non-Wage	1,500	875
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190039 MSMEs Information Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	218	50
221009 Welfare and Entertainment	400	100
221011 Printing, Stationery, Photocopying and Binding	400	300
221012 Small Office Equipment	400	100
222001 Information and Communication Technology Services.	400	200
223005 Electricity	200	0
227001 Travel inland	1,000	720
227004 Fuel, Lubricants and Oils	600	300
Total for Budget Output	3,618	1,770
Wage	0	0
Non-Wage	3,618	1,770
GoU Dev	0	0
Ext Finance	0	0
Total for Department	60,093	23,312
Wage	40,000	13,291
Non-Wage	20,093	10,021

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GoU Dev	0	0
Ext Finance	0	0

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B4: PIAP outputs and output Indicators

Department: 020 Finance			
Service Area: 10 Financial Management and Accountability (LG)			
Programme: 18 Development Plan Implementation			
SubProgramme: 02 Resource Mobilization and Budgeting			
Budget Output: 000004 Finance and Accounting			
PIAP Output : 18010601 Tax compliance improved through increased efficiency in revenue administration			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of integrity promotional campaigns conducted	Number	4	
SubProgramme: 04 Accountability Systems and Service Delivery			
Budget Output: 000061 Management of Government Accounts			
PIAP Output : 18011608 Systems and Sanctions to enforce commitment controls and prevent accumulation of domestic arrears in place			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Proportion of verified domestic arrears to budget	Percentage	0	
Department: 030 Statutory bodies			
Service Area: 10 Legislation and Oversight			
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			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of MDAs and LGs Per annum	Percentage	100	
Programme: 16 Governance And Security			
SubProgramme: 01 Institutional Coordination			
Budget Output: 000007 Procurement and Disposal Services			
PIAP Output : 16060508 Procurement and disposal of Assets managed			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Level of implementation of the annual procurement plan	Percentage	100	100
Budget Output: 000014 Administrative and Support Services			
PIAP Output : 16060502 Administrative support services enhanced			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of physical verification, Maintenance, transfer, repair, security loss and disposal activities of assets managed	Percentage	20	

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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 : 1203010501 Basket of 41 essential medicines availed.

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
% of health facilities with 95% availability of 41 basket of EMHS	Percentage	100	

PIAP Output : 1203010507 Human resources recruited to fill vacant posts

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Staffing levels, %	Percentage	80	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of Health Center Rehabilitated and Expanded	Percentage	1	

Service Area: 30 Health Management and Supervision

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 Q3
% of Hospitals, HC IVs and IIIs conducting routine HIV counseling and testing	Percentage	100	

Budget Output: 320066 Health System Strengthening

PIAP Output : 1203011501 Improve population health, safety and management

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of health workers trained to deliver KP friendly services	Percentage	100	

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Department: 060 Education

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 04 Labour and employment services

Budget Output: 320158 Capitation (Secondary)

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Amount of capitation grants to secondary schools in light of the cost of educational inputs	Number	98,991,996	

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320038 Sports Development and Oversight

PIAP Output : 1202020301 Regional Sports focused schools (sports centres of excellence) established and supported

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Regional Sports focused schools	Percentage	100	

Department: 070 Roads and Engineering

Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 04 Transport Asset Management

Budget Output: 260002 District , Urban and Community Access Road Maintenance

PIAP Output : 09040106 Community access & feeder roads constructed & maintained to facilitate market access

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Total Length(in Km) of acces roads maintained	Number	192km	

Department: 080 Water

Service Area: 10 Rural Water Supply and Sanitation

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

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 06010120 Water resources data (Quantity & Quality) collected and assessed

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
% of people (1 km rural & 200 metres urban) of an improved water source	Percentage	79	0

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Department: 090 Natural Resources

Service Area: 10 Natural Resources Management

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

SubProgramme: 02 Land Management

Budget Output: 140035 Land Information Management

PIAP Output : 0607101 A Comprehensive and up to date government land inventory undertaken

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
% of government land titled	Percentage	30	

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 06010105 Degraded water catchments protected and restored through implementation of catchment management measures

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Percentage of Government Land titled	Percentage	30	

Department: 110 Planning

Service Area: 10 Planning and Statistics

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 010008 Capacity Strengthening

PIAP Output : 14050603 In- service training programs developed & implemented to enhance skills and performance of public officers

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of public officer strained	Percentage	4	1

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.

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Proportion of statistical reports with crosscutting issues like migration gender refugees and others integrated	Percentage	60	N/A

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of Monitoring Reports produced on NDPIII programmes by RDCs	Percentage	80	0

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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: 236664 Kotido Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
stationery	Kotido SC Office	District Discretionary Equalisation Development Grant		0	275,592
Department: 040 Production and Marketing					
Service Area: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 010016 Farmer mobilisation and sensitisation					
Item: 227001 Travel inland					
Description	ALL SUB-COUNTIES	Programme Conditional Grant - Non Wage Recurrent		0	36,246
Department: 060 Education					
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320014 Examinations and Assessments					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances for conducting PLE	All primary schools	Programme Conditional Grant - Non Wage Recurrent	0	6,271	2,090
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263310 Sector Development Grant					
construction of piped water supply scheme	Nayan	Programme Conditional Grant - Development	50	173,759	0
Construction of piped water supply scheme	Nayan	Programme Conditional Grant - Development	50	104,245	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236664 Kotido Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263311 Transitional Development Grant					
Support to Hygiene and sanitation promotion activities .	Nayan,kanayett 1,Kanayette 2,Nagirigiroi, Napeet	Transitional Conditional Grant - Development		14,815	0
Department: 100 Community Based Services					
Service Area: 10 Community Mobilisation					
Programme: 15 Community Mobilization And Mindset Change					
SubProgramme: 02 Strengthening institutional support					
Budget Output: 000023 Inspection and Monitoring					
Item: 221002 Workshops, Meetings and Seminars					
Description		Other Transfers from Central Government Youth Livelihood Programme (YLP)		0	0
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000023 Inspection and Monitoring					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Field Expenses	Health Facility	District Discretionary Equalisation Development Grant	Report produced and mitigation measures set.	2,500	1,250
Item: 225204 Monitoring and Supervision of capital work					
SDA, Fuel, Stationery & Airtime for monitorinhg & supervision of District Health Projects under EU additional Funding	Health Facility	District Discretionary Equalisation Development Grant	0	12,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236665 Nakaperimoru Subcounty					
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)					
NAKAPELIMORU HEALTH CENTRE III	Nakapelimoru HCIII	Programme Conditional Grant - Non Wage Recurrent	0	27,411	25,799
NAKAPELIMORU HEALTH CENTRE III	Nakapelimoru HCIII	Programme Conditional Grant - Non Wage Recurrent	0	32,827	25,527
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263310 Sector Development Grant					
siting and drilling of production borehole	Lookorok HC 2	Programme Conditional Grant - Development	complete	45,500	0
LCIII: 236666 Kacheri Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Printers	subcounty head-offices	Locally Raised Revenues		5,000	0
ICT - Tablet Computers	subcounty head-offices	Locally Raised Revenues		5,000	0
Item: 227001 Travel inland					
Travel Inland - Facilitation	parishes	Locally Raised Revenues		3,370	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236666 Kacheri Subcounty					
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)					
LOKIDING HC II	LOKIDING	Programme Conditional Grant - Non Wage Recurrent	0	16,413	15,448
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					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Placenta pit at Lokiding HCII	District Discretionary Equalisation Development Grant		30,000	0
Item: 313111 Residential Buildings - Improvement					
Residential Buildings - Maintenance, repair and Support	Lokiding HCII	District Discretionary Equalisation Development Grant		50,000	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KACHERI P.S.	KACHERI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	17,342	11,703
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision of works	Kacheri	External Financing United Nations Children Fund (UNICEF)		60,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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LCIII: 236666 Kacheri Subcounty

Department: 080 Water

Service Area: 10 Rural Water Supply and Sanitation

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

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

Item: 263310 Sector Development Grant

siting and drilling of production borehole	Morualokto	Programme Conditional Grant - Development	complete	45,500	0
Borehole Rehabilitaion	Natututur	Programme Conditional Grant - Development	complete	3,250	0

LCIII: 236667 Rengen Subcounty

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)

RENGEN HEALTH CENTRE III	RENGEN	Programme Conditional Grant - Non Wage Recurrent	0	32,827	29,123
RENGEN HEALTH CENTRE III	RENGEN	Programme Conditional Grant - Non Wage Recurrent	0	28,807	14,403

Department: 060 Education

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320159 Secondary Education Services

Item: 225204 Monitoring and Supervision of capital work

Monitoring of Rengen Seed School Construction	Rengen Seed School	Programme Conditional Grant - Development	works has reached the gable ends	15,301	10,441
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Item: 263310 Sector Development Grant

Rengen seed secondary school	Rengen seed scondary school	Programme Conditional Grant - Development	works have reached the gable ends	290,712	290,712
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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236667 Rengen Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 211107 Boards, Committees and Council Allowances					
Monitoring and Supervision of capital works by the works committee and committee of council	Rengen Lopuyo Lokiding	Programme Conditional Grant - Development	Good Progress	15,000	3,360
Item: 221003 Staff Training					
Staff Training - Allowances	Rengen lopuyo Lokiding road	Programme Conditional Grant - Development	Good	6,816	140
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Assorted Equipment		Other Transfers from Central Government Uganda Road Fund (URF)		1,000	0
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	Rengen Lopuyo Lokiding Road	Programme Conditional Grant - Development	0	2,000	500
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and Supervision of capital Works (Culverts installation)	Rengen Lopuyo Lokiding Road	Programme Conditional Grant - Development	0	950	238
Item: 263311 Transitional Development Grant					
Rehabilitation of Rengen Lopuyo Lokiding Road 21.98k	Rengen Lopuyo Lokiding Road	Programme Conditional Grant - Development	3	647,500	390,074
Mobilization of the Local materials , concrete culverts, cement, Allowances ,Equipment and Including culverts installation on Rengen lopuyo lokiding	Rengen lopuyo Lokiding	Programme Conditional Grant - Development		131,650	0
Item: 263402 Transfer to Other Government Units					
Recurrent maintenance of of DUCAR (Maaru Nakwakwa Lopuyo road) 8.98km	Nakwakwa	Other Transfers from Central Government Uganda Road Fund (URF)		39,235	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Rengen Lopuyo Lokiding	Programme Conditional Grant - Development	0.5	10,000	5,000

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236667 Rengen Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 313131 Roads and Bridges - Improvement					
Culverts installation on Rengen lopuyo Lokiding road 21.98km	Rengen-Lopuyo Lokiding-Road	Programme Conditional Grant - Development	Good	39,050	18,150
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263310 Sector Development Grant					
siting and drilling of production borehole	Rengen seed secondary sch	Programme Conditional Grant - Development	complete	45,500	0
Department: 100 Community Based Services					
Service Area: 10 Community Mobilisation					
Programme: 15 Community Mobilization And Mindset Change					
SubProgramme: 02 Strengthening institutional support					
Budget Output: 000023 Inspection and Monitoring					
Item: 221012 Small Office Equipment					
Description	CBS	Locally Raised Revenues		0	800
LCIII: 236668 Panyangara Subcounty					
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)					
RIKITAE	RIKITAE	Programme Conditional Grant - Non Wage Recurrent	0	16,413	15,448

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236668 Panyangara Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Compound Maintenance		Other Transfers from Central Government Uganda Road Fund (URF)		600	0
Item: 263402 Transfer to Other Government Units					
Culverts installation on Kamor Aduko Kailong road 25km	Kamor	Other Transfers from Central Government Uganda Road Fund (URF)		15,155	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263310 Sector Development Grant					
Borehole Rehabilitaiton	Nadome	Programme Conditional Grant - Development	complete	4,623	0
LCIII: 273521 Kacheri Town Council					
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)					
KACHERI HEALTH CENTRE III	KACHERI	Programme Conditional Grant - Non Wage Recurrent	0	32,827	33,196
KACHERI HEALTH CENTRE III	KACHERI	Programme Conditional Grant - Non Wage Recurrent	0	38,040	19,020

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273521 Kacheri Town Council					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263310 Sector Development Grant					
Borehole rehabilitation	Lokiding	Programme Conditional Grant - Development	complete	3,818	2,418
Borehole Rehabilitation	Lokiding HC 2	Programme Conditional Grant - Development	complete	4,200	0
Borehole Rehabilitation	Katomasa Loduon	Programme Conditional Grant - Development	0	3,600	0
LCIII: 273522 Lokitelaebu Town Council					
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)					
LOKITAELEBU HEALTH CENTRE III	LOKITELAEBU	Programme Conditional Grant - Non Wage Recurrent	0	20,514	19,308
LOKITAELEBU HEALTH CENTRE III	LOKITELAEBU	Programme Conditional Grant - Non Wage Recurrent	0	32,827	16,413
LCIII: 273523 Kamoru					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	kongorok	Locally Raised Revenues		452	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273523 Kamoru					
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)					
APAPLOPUS HC II	APALOPUS	Programme Conditional Grant - Non Wage Recurrent	0	16,413	15,448
KAMORU HC II	KAMORU	Programme Conditional Grant - Non Wage Recurrent	0	16,413	15,448
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					
Item: 224001 Medical Supplies and Services					
Equipment - Assorted Medical Equipment	Kamaoru	Programme Conditional Grant - Development		80,000	0
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal	Kamoru HCII	District Discretionary Equalisation Development Grant	good	5,800	5,142
Item: 225204 Monitoring and Supervision of capital work					
Upgrade of Kamoru HCII		District Discretionary Equalisation Development Grant		23,200	0
Uograde of Kmaoru HCII	Kotido District	District Discretionary Equalisation Development Grant	good	11,660	10,749
Item: 312111 Residential Buildings - Acquisition					
Residential Building - Staff Houses		Programme Conditional Grant - Development		275,500	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	5-Stance latrine at Apalopus HCII	District Discretionary Equalisation Development Grant		70,000	0
Other Structures - Construction Works	Apalopus	District Discretionary Equalisation Development Grant		30,083	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273523 Kamoru					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263310 Sector Development Grant					
Borehole Rehabilitation	Kamoru HC2	Programme Conditional Grant - Development	complete	3,600	0
LCIII: 273525 Kapeta					
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)					
LOSAKUCHA HC II	Losakucha	Programme Conditional Grant - Non Wage Recurrent	0	16,413	15,448
APALOPAMA HC II	APALOPAMA	Programme Conditional Grant - Non Wage Recurrent	0	16,413	15,448
LCIII: 273526 Lokwakial					
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)					
LOKOROK HC II	Lookorok	Programme Conditional Grant - Non Wage Recurrent	0	16,413	15,448

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273526 Lokwakial					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320157 Primary Education Services					
Item: 263310 Sector Development Grant					
Lookorok p/s	Lookorok p/s	Programme Conditional Grant - Development	0	138,034	14,984
LCIII: 273527 Loletio					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Office Items	subcounty offices	Locally Raised Revenues		302	0
LCIII: 273528 Longaroe					
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)					
LOPUYO HC II	LOPUYO	Programme Conditional Grant - Non Wage Recurrent	0	16,413	15,448
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320157 Primary Education Services					
Item: 263310 Sector Development Grant					
Lopuyo P/S	Lopuyo P/S	Programme Conditional Grant - Development		138,089	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273528 Longaroe					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Nachuma village	External Financing United Nations Children Fund (UNICEF)	0	180,000	37,931
Item: 263310 Sector Development Grant					
borehole rehabilitation	Loperualomongin	Programme Conditional Grant - Development	complete	3,500	0
borehole rehabilitation	Napeet-Lojom	Programme Conditional Grant - Development	complete	3,800	0
LCIII: 273529 Maaru					
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)					
NAKWAKWA HC II	NAKWAKWA	Programme Conditional Grant - Non Wage Recurrent	0	16,413	15,448
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					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Completion of fencing of Nakwakwa HCII	District Discretionary Equalisation Development Grant		76,841	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273530 Napumpum					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 227001 Travel inland					
Travel Inland - Facilitation	All parishes	Locally Raised Revenues		2,346	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)					
NAPUMPUM	NAPUMPUM	Programme Conditional Grant - Non Wage Recurrent	0	32,827	15,310
NAPUMPUM	NAPUMPUM	Programme Conditional Grant - Non Wage Recurrent	0	16,099	4,025
LCIII: S1802 Missing Subcounty					
Department: 050 Health					
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					
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal	Kotido District	District Discretionary Equalisation Development Grant		1,570	0
Feasibility Studies or Screening of Projects - Appraisal	Kotido District	District Discretionary Equalisation Development Grant		2,915	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1802 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)					
LOKIDING P.S.	Lokiding p.s	Programme Conditional Grant - Non Wage Recurrent	0	6,777	4,574
NAKAPELIMORU P.S.	NAKAPELIMORU P.S.	Programme Conditional Grant - Non Wage Recurrent	0	13,888	9,372
KALOSARICH P.S.	KALOSARICH P.S.	Programme Conditional Grant - Non Wage Recurrent	0	12,801	8,639
LOOKOROK P.S	LOOKOROK P.S	Programme Conditional Grant - Non Wage Recurrent	0	10,922	7,371
KANAIR P.S -CLOSED	KANAIR P.S - CLOSED	Programme Conditional Grant - Non Wage Recurrent	0	20,006	13,501
NAKORETO P.S	NAKORETO P.S	Programme Conditional Grant - Non Wage Recurrent	0	14,201	9,584
MAARU P.S	MAARU P.S	Programme Conditional Grant - Non Wage Recurrent	0	17,677	11,929
LOPUYO P.S.	LOPUYO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	16,090	10,858
LOKITELAEBU P.S.	LOKITELAEBU P.S.	Programme Conditional Grant - Non Wage Recurrent	0	25,497	17,207
LOSAKUCA P.S.	LOSAKUCA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	15,832	10,685
NAPUMPUM P.S	NAPUMPUM P.S	Programme Conditional Grant - Non Wage Recurrent	0	13,386	9,033
RENGEN P.S.	RENGEN P.S.	Programme Conditional Grant - Non Wage Recurrent	0	16,669	11,249
NAKWAKWA P.S.	NAKWAKWA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	10,069	6,795

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1802 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)					
KACHERI SSS	KACHERI SSS	Programme Conditional Grant - Non Wage Recurrent	0	58,624	41,878
NAKAPELIMORU ARMY SS	NAKAPELIMORU ARMY SS	Programme Conditional Grant - Non Wage Recurrent	0	53,008	37,867
PANYANGARA SEED SCHOOL	PANYANGARA SEED SCHOOL	Programme Conditional Grant - Non Wage Recurrent	0	41,360	29,546
LCIII: S237775 Central Division (Physical)					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 08 Sustainable Energy Development					
SubProgramme: 02 Transmission and Distribution					
Budget Output: 300008 Information and Systems Management					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	District IT Office	District Unconditional Grant Non-Wage	0	1,400	350
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Equipment	District IT Office	District Unconditional Grant Non-Wage	0	800	200
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	District IT Office	District Unconditional Grant Non-Wage	0	2,800	700
Item: 227001 Travel inland					
Travel Inland - Facilitation	District IT Office	District Unconditional Grant Non-Wage	0	4,600	1,151
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	District IT Office	District Unconditional Grant Non-Wage	0	985	246

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237775 Central Division (Physical)					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity					
Item: 212101 Social Security Contributions					
Social Contributions for emergencies	District Procurement Office	District Unconditional Grant Non-Wage	0	2,000	0
Item: 221009 Welfare and Entertainment					
Welfare - General Staff Welfare	District Human Resource Office	District Unconditional Grant Non-Wage	0	2,323	1,160
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	District Human Resource Office	District Unconditional Grant Non-Wage	0	4,567	1,140
Item: 221016 Systems Recurrent costs					
HCM Recurrent costs - Payroll Processing	District Human Resource Office	District Unconditional Grant Non-Wage	0	5,433	1,358
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	District Human Resource Office	District Unconditional Grant Non-Wage	0	1,026	250
Item: 227001 Travel inland					
Travel Inland - Facilitation	District Human Resource Office	District Unconditional Grant Non-Wage	0	8,000	2,000
Travel Inland - Facilitation	District Procurement Office	District Unconditional Grant Non-Wage	0	12,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	District Human Resource Office	District Unconditional Grant Non-Wage	0	1,400	350
Fuel, Oils and Lubricants - Fuel Expenses	District Procurement Office	District Unconditional Grant Non-Wage	0	4,000	0
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000003 Facilities Management					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Hardware and Software Maintenance and Support	District Facilities Management Office	Locally Raised Revenues	0	1,200	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237775 Central Division (Physical)					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000003 Facilities Management					
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Equipment	Kotido DLG-Facilities Mgt Office	District Unconditional Grant Non-Wage	0	600	300
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	Kotido DLG - Facilities Mgt office	District Unconditional Grant Non-Wage	0	600	300
Item: 223006 Water					
Water - Utility Bills	Kotido DLG-Facilities Mgt Office	District Unconditional Grant Non-Wage	0	1,500	747
Item: 223007 Other Utilities- (fuel, gas, firewood, charcoal)					
Utilities - Assorted Utilities	Kotido DLG-Facilities Mgt Office	District Unconditional Grant Non-Wage	0	900	450
Budget Output: 000007 Procurement and Disposal Services					
Item: 221001 Advertising and Public Relations					
Newspapers - Adverts (Procurement)	District Procurement Office	District Unconditional Grant Non-Wage	0	14,000	0
Newspapers - Adverts (Procurement)	District Procurement Office	District Unconditional Grant Non-Wage	0	6,000	9,000
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Kotido DLG-Procurement Office	District Unconditional Grant Non-Wage	0	2,000	500
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing and Assorted Stationery	Procurement office	District Unconditional Grant Non-Wage	0	400	0
Office Supplies - Assorted Stationery	District Procurement Office	District Unconditional Grant Non-Wage	0	2,002	2,000
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	Kotido DLG-Procurement Office	District Unconditional Grant Non-Wage	0	299	145

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237775 Central Division (Physical)					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000007 Procurement and Disposal Services					
Item: 227001 Travel inland					
Travel Inland - Facilitation	District Procurement Office	Locally Raised Revenues	0	1,200	1,000
Item: 228004 Maintenance-Other Fixed Assets					
Equipment - Maintenance and Repair	District Procurement Office	Locally Raised Revenues	0	800	0
Budget Output: 000008 Records Management					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Hardware and Software Maintenance and Support	District Procurement office	District Unconditional Grant Non-Wage	0	200	100
Item: 221009 Welfare and Entertainment					
Welfare - General Staff Welfare	District Records office	District Unconditional Grant Non-Wage	0	200	100
Welfare - General Staff Welfare	District Records Office	District Unconditional Grant Non-Wage	0	600	542
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	Kotido DLG- Records Mgt Office	District Unconditional Grant Non-Wage	0	6,400	3,200
Office Supplies - Assorted Stationery	Kotido District Records Office	District Unconditional Grant Non-Wage	0	7,600	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	Kotido DLG- Records Mgt Office	District Unconditional Grant Non-Wage	0	1,210	605
Item: 227001 Travel inland					
Travel Inland - Facilitation	Kotido DLG- Records Mgt Office	District Unconditional Grant Non-Wage	0	1,200	600
Item: 228004 Maintenance-Other Fixed Assets					
Office Equipment Maintenance - Maintenance, Repair and Support Services	District Records Office	District Unconditional Grant Non-Wage	0	200	100

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237775 Central Division (Physical)					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000011 Communication and Public Relations					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	Kotido DLG - Communication office	District Unconditional Grant Non-Wage	0	2,000	1,000
Office Supplies - Assorted Stationery	District-Communications Office	District Unconditional Grant Non-Wage	0	2,000	600
Item: 227001 Travel inland					
Travel Inland - Facilitation	Kotido DLG - Communication office	District Unconditional Grant Non-Wage	0	6,000	3,000
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Facilitation	Kotido DLG - Communication office	District Unconditional Grant Non-Wage	0	400	200
Budget Output: 000014 Administrative and Support Services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances	CAOs Office	Locally Raised Revenues	0	800	0
Item: 221007 Books, Periodicals & Newspapers					
Newspapers - Assorted Newspapers	District Administration Office	District Unconditional Grant Non-Wage	0	1,600	400
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Hardware and Software Maintenance and Support	Kotido DLG-Admin & S S Mgt Office	District Unconditional Grant Non-Wage	0	2,000	1,000
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	Kotido DLG-Admin & S S Mgt Office	District Unconditional Grant Non-Wage	0	3,920	1,960
Office Supplies - Assorted Stationery	CAOs Office	District Unconditional Grant Non-Wage	0	6,000	0
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Equipment	Kotido DLG-Admin & S S Mgt Office	District Unconditional Grant Non-Wage	0	1,600	800

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237775 Central Division (Physical)					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 221020 Litigation and related expenses					
court related charges	CAOs Office	District Unconditional Grant Non-Wage	0	4,000	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	Kotido DLG-Admin & S S Mgt Office	District Unconditional Grant Non-Wage	0	2,400	1,200
Item: 227001 Travel inland					
Travel Inland - Facilitation	Kotido DLG-Admin & S S Mgt Office	District Unconditional Grant Non-Wage	0	20,000	22,500
Travel Inland - Facilitation	Kotido DLG-Admin & S S Mgt Office	District Unconditional Grant Non-Wage	0	10,000	5,000
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses(UBTS Operations)	Kotido DLG-Admin & S S Mgt Office	District Unconditional Grant Non-Wage	0	6,000	2,575
Fuel, Oils and Lubricants - Fuel Expenses(UBTS Operations)	Kotido DLG-Admin & S S Mgt Office	District Unconditional Grant Non-Wage	0	9,952	4,399
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	District Administration Office	District Unconditional Grant Non-Wage	0	8,000	4,000
Vehicle Maintenance - Service, Repair and Maintenance	District Admin Office	District Unconditional Grant Non-Wage	0	10,000	2,998
Item: 263311 Transitional Development Grant					
Construction of Council Chambers	District HQs	Transitional Conditional Grant - Development		200,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237775 Central Division (Physical)					
Department: 020 Finance					
Service Area: 10 Financial Management and Accountability (LG)					
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 000004 Finance and Accounting					
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	District Headquarters	District Unconditional Grant Non-Wage	0	2,050	1,536
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Kotido Town-Moroto Road	District Discretionary Equalisation Development Grant	0	12,000	12,000
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 07 Private Sector Development					
SubProgramme: 01 Enabling Environment					
Budget Output: 190004 Regulation and Advisory Services					
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	Statutory Bodies Office	Locally Raised Revenues	0	1,300	0
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 000049 Recruitment services					
Item: 221004 Recruitment Expenses					
Recruitment Expenses - Allowances	District Statutory Bodies Office	District Unconditional Grant Non-Wage	0	15,500	2,977
Item: 221009 Welfare and Entertainment					
Welfare - Food and Refreshments	District Statutory Bodies Office	District Unconditional Grant Non-Wage	0	2,100	1,495
Item: 221017 Membership dues and Subscription fees.					
Membership subscription for DSC Association in Uganda	Statutory Bodies Office	District Unconditional Grant Non-Wage	0	400	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237775 Central Division (Physical)					
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000007 Procurement and Disposal Services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances for Contracts Committee Members	Kotido DLG - Council Office	District Unconditional Grant Non-Wage	0	4,000	1,000
Budget Output: 000014 Administrative and Support Services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances for 6 council committees	District Council-Office	District Unconditional Grant Non-Wage	0	80,318	23,255
Allowances for 6 council & standing committees	District Statutory Bodies Office	District Unconditional Grant Non-Wage	0	110,196	14,940
Item: 211107 Boards, Committees and Council Allowances					
Honoraria for LLG's LC1's and LC2's	District Statutory Bodies Office	District Unconditional Grant Non-Wage	0	31,461	7,865
Item: 227001 Travel inland					
Travel Inland - Facilitation	Kotido District Council Office	District Unconditional Grant Non-Wage	0	10,809	2,702
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Facilitation	Kotido District Council Office	District Unconditional Grant Non-Wage	0	4,897	1,224
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	Kotido District Council Office	District Unconditional Grant Non-Wage	0	6,000	1,180
Item: 263303 District Discretionary Development Equalization Grant					
Construction of Council Chambers -slabbing level (first floor)	Kotido DQs	District Discretionary Equalisation Development Grant		110,140	0
SubProgramme: 05 Anti-Corruption and Accountability					
Budget Output: 000061 Management of Government Accounts					
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	District Statutory Bodies Office	Locally Raised Revenues	0	1,300	445

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237775 Central Division (Physical)					
Department: 040 Production and Marketing					
Service Area: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 010016 Farmer mobilisation and sensitisation					
Item: 227001 Travel inland					
Description		Programme Conditional Grant - Non Wage Recurrent		0	0
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: 263308 Sector Conditional Grant (Non-Wage)					
KOTIDO General Hospital	Hospital	Programme Conditional Grant - Non Wage Recurrent	0	392,853	294,640
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000010 Leadership and Management					
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	Kotido DLG- DHO's Office	Programme Conditional Grant - Non Wage Recurrent	0	3,000	375
Item: 223001 Property Management Expenses					
Property Management - Cleaning Services	Kotido DLG_ DHO's Office	Programme Conditional Grant - Non Wage Recurrent	0	1,600	400
Item: 227001 Travel inland					
Travel Inland - Department Trips	Kotido DLG-DHO's Office	Programme Conditional Grant - Non Wage Recurrent	0	17,992	3,849
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Kotdo DLG-DHO's Office	Programme Conditional Grant - Non Wage Recurrent	0	20,048	6,262

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237775 Central Division (Physical)					
Department: 050 Health					
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					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Result based financing	District HQs	External Financing International Bank for Reconstruction and Development (IBRD)		150,000	0
Item: 227001 Travel inland					
Travel Inland - Expenses	District HQs	External Financing Global Alliance for Vaccines and Immunization (GAVI)		1,040,000	0
Travel Inland - Department Trips	District HQs	External Financing Global Alliance for Vaccines and Immunization (GAVI)	0	2,000,000	142,000
Travel Inland - Facilitation	District HQs	External Financing Global Alliance for Vaccines and Immunization (GAVI)		400,000	0
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: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	District Education Office	Programme Conditional Grant - Non Wage Recurrent	0	3,005	700
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					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	kotido DLG-DEOS Office	Programme Conditional Grant - Non Wage Recurrent	0	2,000	1,333

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237775 Central Division (Physical)					
Department: 060 Education					
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					
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	kotido DLG-DEOS office	Programme Conditional Grant - Non Wage Recurrent	0	2,000	1,333
Item: 227001 Travel inland					
Travel Inland - Facilitation	kotido DLG-DEOS office	Programme Conditional Grant - Non Wage Recurrent	0	2,000	1,333
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Facilitation	kotido DLG-DEOS Office	Programme Conditional Grant - Non Wage Recurrent	0	2,086	1,362
Item: 228004 Maintenance-Other Fixed Assets					
Building and Facility Maintenance - Facilitation and Allowances	kotido DLG-DEOs Office	Programme Conditional Grant - Non Wage Recurrent	0	2,000	1,333
Budget Output: 320014 Examinations and Assessments					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	DEOs Office	Programme Conditional Grant - Non Wage Recurrent	0	1,000	333
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Facilitation	DEOs Office	Programme Conditional Grant - Non Wage Recurrent	0	3,250	2,167
Budget Output: 320016 Management of Education Services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	kotido dlG-DEOs office	External Financing United Nations Children Fund (UNICEF)	0	12,000	7,000
Workshops, Meetings, Seminars - Training (Others)	Kotido District	External Financing United Nations Children Fund (UNICEF)		370,000	0
Item: 221003 Staff Training					
Staff Training - Capacity Building	kotido dlG-DEOs Office	Programme Conditional Grant - Non Wage Recurrent	0	6,000	4,000

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237775 Central Division (Physical)					
Department: 060 Education					
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320016 Management of Education Services					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	kotido DLG-DEOs Office	Programme Conditional Grant - Non Wage Recurrent	0	5,189	1,937
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	DEOs Office	Other Transfers from Central Government Support to PLE (UNEB)	0	3,214	3,212
Item: 227001 Travel inland					
Travel Inland - Facilitation	Kotido DLG-DEOs office	Other Transfers from Central Government Support to PLE (UNEB)	0	14,000	15,401
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Facilitation	Deos Office	Other Transfers from Central Government Support to PLE (UNEB)	0	29,027	22,074
Fuel, Oils and Lubricants - Fuel Expenses	DEOs Office	Other Transfers from Central Government Support to PLE (UNEB)	0	2,973	2,880
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	District Education Office	Programme Conditional Grant - Non Wage Recurrent	0	14,000	4,054
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Machinery and Equipment - Facilitation and Allowances	District Education Office	Programme Conditional Grant - Non Wage Recurrent	0	2,000	645
Item: 228004 Maintenance-Other Fixed Assets					
Building and Facility Maintenance - Facilitation and Allowances	DEOs Office	Programme Conditional Grant - Non Wage Recurrent	0	2,000	660
Budget Output: 320038 Sports Development and Oversight					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	kotido dlG-DEOs office	Programme Conditional Grant - Non Wage Recurrent	0	1,302	643

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237775 Central Division (Physical)					
Department: 060 Education					
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320038 Sports Development and Oversight					
Item: 227001 Travel inland					
Travel Inland - Facilitation	kotido dlq-DEOS office	Programme Conditional Grant - Non Wage Recurrent	0	15,753	7,116
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Facilitation	kotido DLG-DEOs office	Programme Conditional Grant - Non Wage Recurrent	0	15,753	7,376
Service Area: 50 Special Needs Education					
Programme: 12 Human Capital Development					
SubProgramme: 04 Labour and employment services					
Budget Output: 000023 Inspection and Monitoring					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing and Assorted Stationery	kotido DLG-DEOs Office	Programme Conditional Grant - Non Wage Recurrent	0	500	375
Item: 227001 Travel inland					
Travel Inland - Facilitation	kotido DLG-DEOs Office	Programme Conditional Grant - Non Wage Recurrent	0	1,000	750
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Facilitation	kotido DLG-DEOs Office	Programme Conditional Grant - Non Wage Recurrent	0	1,000	750
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowance for the District Road Committee sitting, Supervision and monitoring road works on the Rengen lopuyo Lokiding	Works Department Kotido	Programme Conditional Grant - Development	Progressing	21,084	1,137

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237775 Central Division (Physical)					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 227001 Travel inland					
Travel Inland - Allowances	Works office	Programme Conditional Grant - Development	Good	10,950	4,413
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Works office	Other Transfers from Central Government Uganda Road Fund (URF)	Good	30,000	15,000
Fuel, Oils and Lubricants - Diesel	District Engineering Office	Other Transfers from Central Government Uganda Road Fund (URF)	0	24,000	20,000
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	Kotido District Local Government	Programme Conditional Grant - Development	good	100,000	40,090
Item: 263402 Transfer to Other Government Units					
Manual Routine road maintenance and Urgent maintenance of DUCAR(District Urban and Community Access roads (297.1Km)	District Roads & Eng. Office	Other Transfers from Central Government Uganda Road Fund (URF)	0	62,265	2,125
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
contract staff salaries		Programme Conditional Grant - Development		0	0
payment of contract staff salariies	Kotido District Hqtrs	Programme Conditional Grant - Development	Timely payment made	34,338	16,741
Item: 221001 Advertising and Public Relations					
Newspapers - Adverts	KOTIDO	Programme Conditional Grant - Non Wage Recurrent	0	500	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237775 Central Division (Physical)					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Kotido District Hqtrs	External Financing United Nations Children Fund (UNICEF)	Meetings conducted asplanned	32,375	6,315
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	Kotido District Water Office	Programme Conditional Grant - Non Wage Recurrent	0	350	262
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Office Items	District Water Office	Programme Conditional Grant - Non Wage Recurrent	0	650	487
Description	Kotido District Water Office	Programme Conditional Grant - Non Wage Recurrent		0	0
Item: 221014 Bank Charges and other Bank related costs					
Payment of the bank charges	Kotido DLG- DWO	Programme Conditional Grant - Non Wage Recurrent	0	400	445
Description	Kotido District water office	Programme Conditional Grant - Non Wage Recurrent		0	0
Item: 223006 Water					
Water - Utility Bills (Offices)		Programme Conditional Grant - Non Wage Recurrent	0	350	175
Item: 227001 Travel inland					
Travel Inland - Allowances	Kotido DLG-DWO	Programme Conditional Grant - Non Wage Recurrent	0	11,340	5,536
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Kotido DLG	Programme Conditional Grant - Non Wage Recurrent	0	4,000	2,000
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Machinery and Equipment - Maintenance, Repair and Support Services	Kotido DLG-DWO	Programme Conditional Grant - Non Wage Recurrent	0	1,900	950

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237775 Central Division (Physical)					
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
sitting allowances	District NRO	Locally Raised Revenues	0	5,170	2,000
sitting allowance	District Natural Resources Office	Locally Raised Revenues	0	10,830	6,821
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	District Natural Resources Office	Locally Raised Revenues	0	8,000	6,000
Item: 221009 Welfare and Entertainment					
Welfare - General Staff Welfare	Kotido DLG-Natural Resources Office	District Unconditional Grant Non-Wage	0	1,372	1,029
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	District Natural Resources Office	Locally Raised Revenues	0	2,000	1,500
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Equipment	District NRO	Locally Raised Revenues	0	3,645	1,000
Office Equipment and Supplies - Assorted Equipment	Kotido DLG-Natural Resources Office	Locally Raised Revenues	0	2,000	1,500
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	District Natural Resources Office	Locally Raised Revenues	0	1,600	1,010
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies Assorted Seedlings	District Natural Resources Office	Programme Conditional Grant - Non Wage Recurrent	0	2,000	1,500
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	District Natural Resources Office	Locally Raised Revenues	0	6,000	2,500
Item: 227001 Travel inland					
Travel Inland - Facilitation		Locally Raised Revenues	0	1,200	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237775 Central Division (Physical)					
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 227001 Travel inland					
Travel Inland - Facilitation	Kotido DLG-Natural Resources Office	Locally Raised Revenues	0	16,545	11,022
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	District Natural Resources Office	Locally Raised Revenues	0	2,400	1,800
Item: 228004 Maintenance-Other Fixed Assets					
Equipment - Maintenance and Repair	Kotido DLG-Natural Resources Office	Locally Raised Revenues	0	3,118	2,337
SubProgramme: 02 Land Management					
Budget Output: 140035 Land Information Management					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	District Natural Resources Office	District Unconditional Grant Non-Wage	0	3,000	2,250
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	District Natural Resources Office	District Unconditional Grant Non-Wage	0	1,200	600
Item: 227001 Travel inland					
Travel Inland - Facilitation	District Natural Resources Office	District Unconditional Grant Non-Wage	0	3,055	1,528
Travel Inland - Facilitation	District NRO	District Unconditional Grant Non-Wage	0	1,030	0
Department: 100 Community Based Services					
Service Area: 10 Community Mobilisation					
Programme: 15 Community Mobilization And Mindset Change					
SubProgramme: 02 Strengthening institutional support					
Budget Output: 000023 Inspection and Monitoring					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowance for FAL instructors	CBS	Programme Conditional Grant - Non Wage Recurrent	0	2,100	1,050

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237775 Central Division (Physical)					
Department: 100 Community Based Services					
Service Area: 10 Community Mobilisation					
Programme: 15 Community Mobilization And Mindset Change					
SubProgramme: 02 Strengthening institutional support					
Budget Output: 000023 Inspection and Monitoring					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Agriculture)	Kotido CBS	Other Transfers from Central Government Youth Livelihood Programme (YLP)	0	87,754	8,070
Workshops, Meetings, Seminars - Training (Others)	Kotido CBS	Other Transfers from Central Government Youth Livelihood Programme (YLP)	0	42,600	21,233
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Office Items	Kotido HQ	Locally Raised Revenues	0	1,642	0
Office Supplies - Assorted Stationery	Kotido CBS	Locally Raised Revenues	0	3,200	1,600
Description	Head qaurters	Locally Raised Revenues		0	0
Description	Kotido HQ	Locally Raised Revenues		0	2,100
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Equipment	CBS	Locally Raised Revenues	0	1,000	0
Item: 227001 Travel inland					
Description	Head quarters	Locally Raised Revenues		0	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Kotido CBS	Programme Conditional Grant - Non Wage Recurrent	0	4,000	2,000
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintanence - Motor Vehicle Spare Parts	CBS	Locally Raised Revenues	0	6,400	0
Vehicle Maintanence - Service, Repair and Maintenance	Kotido CBS	Locally Raised Revenues	0	2,000	1,000
Description	Head quarters	Locally Raised Revenues		0	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237775 Central Division (Physical)					
Department: 100 Community Based Services					
Service Area: 10 Community Mobilisation					
Programme: 15 Community Mobilization And Mindset Change					
SubProgramme: 02 Strengthening institutional support					
Budget Output: 000023 Inspection and Monitoring					
Item: 282101 Donations					
Donation for disability grant members	Kotido CBS	Programme Conditional Grant - Non Wage Recurrent	0	4,396	2,198
Donations to disability groups	Headquarters	Programme Conditional Grant - Non Wage Recurrent		0	0
Service Area: 20 Empowerment and Mindset Change					
Programme: 15 Community Mobilization And Mindset Change					
SubProgramme: 01 Community sensitization and empowerment					
Budget Output: 000013 HIV/AIDS Mainstreaming					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	District HQ	External Financing United Nations Population Fund (UNPF)	0	54,000	6,757
SubProgramme: 02 Strengthening institutional support					
Budget Output: 000023 Inspection and Monitoring					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	District CBS Office	External Financing United Nations Children Fund (UNICEF)	Good	200,000	121,415
Description	Headquarters	External Financing United Nations Children Fund (UNICEF)		0	0
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 14 Public Sector Transformation					
SubProgramme: 01 Strengthening Accountability					
Budget Output: 000013 HIV/AIDS Mainstreaming					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	District Planning Office	Locally Raised Revenues	0	7,968	2,550

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237775 Central Division (Physical)					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 010008 Capacity Strengthening					
Item: 221003 Staff Training					
Staff Training - Facilitation	DHQ	District Discretionary Equalisation Development Grant	Last stage of the course	0	3,120
Staff Training - Facilitation	Kotido	District Discretionary Equalisation Development Grant	0	8,241	0
Item: 263303 District Discretionary Development Equalization Grant					
Capacity improvement	District HQs	District Discretionary Equalisation Development Grant		0	0
Programme: 18 Development Plan Implementation					
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics					
Budget Output: 000006 Planning and Budgeting services					
Item: 221009 Welfare and Entertainment					
Welfare - General Staff Welfare	Kotido DLG-Planning office	District Unconditional Grant Non-Wage	0	1,600	1,200
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	District Planning Office	District Unconditional Grant Non-Wage	0	2,000	900
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	Kotido DLG-Panning Office	District Unconditional Grant Non-Wage	0	3,000	1,500
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)	Kotido DLG - Planning Office	District Unconditional Grant Non-Wage	0	200	100
Item: 227001 Travel inland					
Travel Inland - Facilitation	Kotido DLG - Planning Office	District Unconditional Grant Non-Wage	0	12,000	3,572
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Facilitation	District Planning Office	District Unconditional Grant Non-Wage	0	800	600
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintanence - Service, Repair and Maintanence	Planning Department	District Unconditional Grant Non-Wage	0	400	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237775 Central Division (Physical)					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring					
Budget Output: 000027 Programme Working Group Secretariat Services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Planning Department	Locally Raised Revenues	0	2,493	0
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000023 Inspection and Monitoring					
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Feasibility Study	Kotido	District Discretionary Equalisation Development Grant	Report produced and appropriate action taken	1,694	847
Department: 120 Internal Audit					
Service Area: 10 Compliance					
Programme: 18 Development Plan Implementation					
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 560070 Development and Management of Internal Audit and Controls					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Materials and Consumables	Internal Audit Office	District Unconditional Grant Non-Wage	0	2,000	0
Office Supplies - Assorted Printing Materials and Consumables	Internal Audit Office	District Unconditional Grant Non-Wage	0	2,000	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	District Internal Audit Office	District Unconditional Grant Non-Wage	0	1,000	500
Item: 227001 Travel inland					
Travel Inland - Facilitation	Internal Audit Officer	District Unconditional Grant Non-Wage	0	5,965	0
Travel Inland - Facilitation	kotido DLG -Audit Office	District Unconditional Grant Non-Wage	0	11,435	5,716
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Facilitation	Internal Audit Office	Locally Raised Revenues	0	1,808	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237775 Central Division (Physical)					
Department: 120 Internal Audit					
Service Area: 10 Compliance					
Programme: 18 Development Plan Implementation					
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 560070 Development and Management of Internal Audit and Controls					
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	Internal Audit Office	Locally Raised Revenues	0	2,030	0
Department: 130 Trade, Industry and Local Development					
Service Area: 10 Commercial Services					
Programme: 05 Tourism Development					
SubProgramme: 01 Marketing and Promotion					
Budget Output: 120012 Tourism Investment, Promotion and Marketing					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Antivirus Software Licensing		Locally Raised Revenues	0	250	0
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items		Locally Raised Revenues	0	500	120
Welfare - Assorted Welfare Items		Locally Raised Revenues	0	300	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery		Programme Conditional Grant - Non Wage Recurrent	0	400	300
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Equipment		Programme Conditional Grant - Non Wage Recurrent	0	400	200
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services		Locally Raised Revenues	0	400	0
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)		Locally Raised Revenues	0	200	0
Item: 227001 Travel inland					
Travel Inland - Facilitation		Programme Conditional Grant - Non Wage Recurrent	0	1,000	750

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237775 Central Division (Physical)					
Department: 130 Trade, Industry and Local Development					
Service Area: 10 Commercial Services					
Programme: 05 Tourism Development					
SubProgramme: 01 Marketing and Promotion					
Budget Output: 120012 Tourism Investment, Promotion and Marketing					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Petrol or Gasoline		Programme Conditional Grant - Non Wage Recurrent	0	600	380
Programme: 07 Private Sector Development					
SubProgramme: 01 Enabling Environment					
Budget Output: 000023 Inspection and Monitoring					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)		Locally Raised Revenues	0	900	400
Workshops, Meetings, Seminars - Training (Others)		Locally Raised Revenues	0	1,300	260
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories		Locally Raised Revenues	0	1,335	650
ICT - Assorted Computer Accessories		Locally Raised Revenues	0	2,666	0
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items		Locally Raised Revenues	0	400	100
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Office Items		Programme Conditional Grant - Non Wage Recurrent	0	1,000	750
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Items		Locally Raised Revenues	0	400	100
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services		Locally Raised Revenues	0	400	100
Item: 227001 Travel inland					
Travel Inland - Allowances		Programme Conditional Grant - Non Wage Recurrent	0	3,074	2,306

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237775 Central Division (Physical)					
Department: 130 Trade, Industry and Local Development					
Service Area: 10 Commercial Services					
Programme: 07 Private Sector Development					
SubProgramme: 01 Enabling Environment					
Budget Output: 000023 Inspection and Monitoring					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Facilitation		Programme Conditional Grant - Non Wage Recurrent	0	926	925
Fuel, Oils and Lubricants - Fuel Facilitation		Programme Conditional Grant - Non Wage Recurrent	0	926	0
Budget Output: 190028 Market Surveillance Inspections					
Item: 227001 Travel inland					
Travel Inland - Facilitation		Programme Conditional Grant - Non Wage Recurrent	0	1,000	750
SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity					
Budget Output: 190036 Trade Development					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Office Items		Locally Raised Revenues	0	200	50
Item: 227001 Travel inland					
Travel Inland - Facilitation		Programme Conditional Grant - Non Wage Recurrent	0	1,000	750
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Facilitation		Locally Raised Revenues	0	300	75
Budget Output: 190039 MSMEs Information Services					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories		Locally Raised Revenues	0	218	50
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Office Items		Programme Conditional Grant - Non Wage Recurrent	0	400	300
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Items		Locally Raised Revenues	0	400	100

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237775 Central Division (Physical)					
Department: 130 Trade, Industry and Local Development					
Service Area: 10 Commercial Services					
Programme: 07 Private Sector Development					
SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity					
Budget Output: 190039 MSMEs Information Services					
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Assorted Equipment		Programme Conditional Grant - Non Wage Recurrent	0	400	200
Item: 227001 Travel inland					
Travel Inland - Facilitation		Programme Conditional Grant - Non Wage Recurrent	0	1,000	720
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Facilitation		Programme Conditional Grant - Non Wage Recurrent	0	600	300
LCIII: S237776 North Division (Physical)					
Department: 100 Community Based Services					
Service Area: 10 Community Mobilisation					
Programme: 15 Community Mobilization And Mindset Change					
SubProgramme: 02 Strengthening institutional support					
Budget Output: 000023 Inspection and Monitoring					
Item: 227001 Travel inland					
Travel Inland - Facilitation	Kotdo CBS	Locally Raised Revenues	0	1,605	802
LCIII: S237778 West Division (Physical)					
Department: 050 Health					
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					
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)	Health Department	Programme Conditional Grant - Development	good	5,000	2,500

VOTE: 871 Kotido District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237778 West Division (Physical)					
Department: 050 Health					
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					
Item: 227001 Travel inland					
Travel Inland - Department Trips	District HQs	External Financing Global Alliance for Vaccines and Immunization (GAVI)	90%	2,800,000	1,436,113
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Maintenance Costs	Health Deaprtment	Programme Conditional Grant - Development		23,141	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	DHO	Programme Conditional Grant - Development	well functioning	35,618	14,000