

VOTE: 871 Kotido District

Quarter 1

Terms and Conditions

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

(Accounting Officer)

Signed on Date: 25-10-2023

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

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Section A: Vote Summary

A1: Overall Revenue Performance (Ushs ‘000s)

Revenue Source	Approved Budget 2023/24	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	289,360	289,360	36,275	13%
Discretionary Government Transfers	3,421,626	3,421,626	730,569	21%
Conditional Government Transfers	11,413,776	11,413,776	2,911,441	26%
Other Government Transfers	182,940	182,940	10,000	5%
External Financing	2,269,000	2,269,000	312,119	14%
Total Revenues shares	17,576,701	17,576,701	4,000,404	23%

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

Programme	Approved Budget 2023/24	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	809,264	809,264	188,907	23%
Tourism Development	3,650	3,650	60	2%
Natural Resources, Environment, Climate Change, Land And Water	1,126,288	1,126,288	103,791	9%
Private Sector Development	60,943	60,943	4,686	8%
Sustainable Energy Development	10,000	10,000	1,318	13%
Integrated Transport Infrastructure And Services	1,254,935	1,254,935	257,045	20%
Human Capital Development	10,197,154	10,197,154	1,623,110	16%
Public Sector Transformation	1,784,008	1,784,008	508,963	29%
Community Mobilization And Mindset Change	479,857	479,857	111,355	23%
Governance And Security	1,451,261	1,451,261	157,054	11%
Development Plan Implementation	399,342	399,342	68,820	17%
Grand Total	17,576,701	17,576,701	3,025,109	17%
Wage	8,796,607	8,796,607	1,752,387	20%
Non-Wage Recurrent	3,275,187	3,275,187	866,265	26%
Domestic Devt	3,235,907	3,235,907	231,076	7%
External Financing	2,269,000	2,269,000	175,382	8%

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

VOTE: 871 Kotido District**Quarter 1****A3: Cumulative Revenue Performance by Source ('000s)**

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	289,360	289,360	36,275	13%
Agency Fees	22,014	22,014	2,760	13%
Animal and Crop Husbandry related Levies	68,125	68,125	8,540	13%
Interest from private entities-From Residents other than General Government	4,871	4,871	611	13%
Land Fees	744	744	93	13%
Local Services Tax-Payable By Individuals	45,962	45,962	5,762	13%
Miscellaneous receipts/income	64,109	64,109	8,037	13%
Registration fees for Documents and Businesses	1,041	1,041	131	13%
Rent & Rates - Non-Produced Assets – from Gov't units	77,734	77,734	9,745	13%
Sale of bid documents-From Private Entities	4,760	4,760	597	13%
Discretionary Government Transfers	3,421,626	3,421,626	730,569	21%
District Discretionary Equalisation Development Grant	483,105	483,105	0	0%
District Unconditional Grant Non-Wage	558,441	558,441	139,610	25%
District Unconditional Grant Wage	2,097,729	2,097,729	524,432	25%
Urban Discretionary Equalisation Development Grant	16,243	16,243	0	0%
Urban Unconditional Grant Wage	214,375	214,375	53,594	25%
Urban Unconditional Non-Wage	51,732	51,732	12,933	25%
Conditional Government Transfers	11,413,776	11,413,776	2,911,441	26%
Programme Conditional Grant - Non Wage Recurrent	2,192,714	2,192,714	1,040,315	47%
Programme Conditional Grant - Development	2,521,744	2,521,744	250,000	10%
Programme Conditional Grant - Wage Recurrent	6,484,502	6,484,502	1,621,126	25%
Transitional Conditional Grant - Development	214,815	214,815	0	0%
Other Government Transfers	182,940	182,940	10,000	5%
Support to PLE (UNEB)	6,128	6,128	0	0%
Uganda Road Fund (URF)	132,935	132,935	10,000	8%

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Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Youth Livelihood Programme (YLP)	43,877	43,877	0	0%
External Financing	2,269,000	2,269,000	312,119	14%
Global Alliance for Vaccines and Immunization (GAVI)	500,000	500,000	0	0%
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	312,119	26%
United Nations Population Fund (UNPF)	154,000	154,000	0	0%
Total Revenues Shares	17,576,701	17,576,701	4,000,404	23%

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Cumulative Performance for Locally Raised Revenues

Cumulative Performance for Central Government Transfers

Cumulative receipts performance (actual) for Conditional Grnants remained within approved budget limit respectiveley being 2,911,440,623 and 11,413,775,641. Cumulative receipts for Discretionary grants also remained within the approved budget limt respectively being 730,569,451 and 3,421,625,754.

Cumulative Performance for Other Government Transfers

cumualtive receipts remained within the approved budget limit being 10,000,000 and 182,939,509 respectively.

Cumulative Performance for External Financing

Cumulative receipt (actual) remained within the approved budget being 312,118,930 and 2,269,000,000 as more releases are expected in subsequent quarters.

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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	591,529	23%	591,529
Sub-Total	2,575,293	0	591,529	23%	591,529
Department: Finance					
10 Financial Management and Accountability (LG)	251,037	0	51,123	20%	51,123
Sub-Total	251,037	0	51,123	20%	51,123
Department: Statutory bodies					
10 Legislation and Oversight	658,267	0	75,806	12%	75,806
Sub-Total	658,267	0	75,806	12%	75,806
Department: Production and Marketing					
10 Agricultural Extension	0	0	2,521		2,521
20 Agricultural Production	809,264	0	186,386	23%	186,386
Sub-Total	809,264	0	188,907	23%	188,907
Department: Health					
10 Primary HealthCare	442,726	0	98,450	22%	98,450
20 Hospital Services	392,853	0	98,213	25%	98,213
30 Health Management and Supervision	4,426,096	0	563,867	13%	563,867
Sub-Total	5,261,675	0	760,530	14%	760,530
Department: Education					
10 Pre-Primary and Primary Education	487,281	0	70,386	14%	70,386
20 Secondary Education	462,009	0	50,997	11%	50,997
40 Education&Sports Management and Inspection	3,983,689	0	740,821	19%	740,821
50 Special Needs Education	2,500	0	375	15%	375
Sub-Total	4,935,479	0	862,580	17%	862,580
Department: Roads and Engineering					
10 Community Access Roads	1,254,935	0	257,045	20%	257,045
Sub-Total	1,254,935	0	257,045	20%	257,045

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Water					
10 Rural Water Supply and Sanitation	772,118	0	28,806	4%	28,806
Sub-Total	772,118	0	28,806	4%	28,806
Department: Natural Resources					
10 Natural Resources Management	354,169	0	74,985	21%	74,985
Sub-Total	354,169	0	74,985	21%	74,985
Department: Community Based Services					
10 Community Mobilisation	225,857	0	26,948	12%	26,948
20 Empowerment and Mindset Change	254,000	0	84,408	33%	84,408
Sub-Total	479,857	0	111,355	23%	111,355
Department: Planning					
10 Planning and Statistics	108,976	0	10,365	10%	10,365
Sub-Total	108,976	0	10,365	10%	10,365
Department: Internal Audit					
10 Compliance	55,538	0	7,332	13%	7,332
Sub-Total	55,538	0	7,332	13%	7,332
Department: Trade, Industry and Local Development					
10 Commercial Services	60,093	0	4,746	8%	4,746
Sub-Total	60,093	0	4,746	8%	4,746
Grand Total	17,576,701	0	3,025,109	17%	3,025,109

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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	2,160,229	971,058	45%	971,058
District Unconditional Grant Non-Wage	73,307	73,306	18,327	25%	18,327
District Unconditional Grant Wage	818,632	818,632	204,658	25%	204,658
Locally Raised Revenues	73,224	73,224	6,888	9%	6,888
Multi-Sectoral Transfers to LLGs_NonWage	307,161	307,161	67,087	22%	67,087
Programme Conditional Grant - Non Wage Recurrent	673,530	673,530	620,506	92%	620,506
Urban Unconditional Grant Wage	214,375	214,375	53,594	25%	53,594
Development Revenues	415,064	415,064	0	0%	0
District Discretionary Equalisation Development Grant	0	0	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	215,064	215,064	0	0%	0
Transitional Conditional Grant - Development	200,000	200,000	0	0%	0
Total Revenues Shares	2,575,293	2,575,293	971,058	38%	971,058
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,033,008	1,033,008	145,864	14%	145,864
Non Wage	1,127,221	1,127,221	445,665	40%	445,665
Development Expenditure					
Domestic Development	415,064	415,064	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	2,575,293	2,575,293	591,529	23%	591,529
C: Unspent Balances					
Recurrent Balances			379,529		
Wage			112,388		
Non Wage			267,141		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			379,529		

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SECTION B : Summary by Department

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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	64,087	26%	64,087
District Unconditional Grant Non-Wage	60,000	60,000	15,318	26%	15,318
District Unconditional Grant Wage	170,000	170,000	42,500	25%	42,500
Locally Raised Revenues	17,037	17,037	6,269	37%	6,269
Development Revenues	4,000	4,000	0	0%	0
District Discretionary Equalisation Development Grant	4,000	4,000	0	0%	0
Locally Raised Revenues	0	0	0	0%	0
Total Revenues Shares	251,037	251,037	64,087	26%	64,087
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	170,000	170,000	30,723	18%	30,723
Non Wage	77,037	77,037	20,400	26%	20,400
Development Expenditure					
Domestic Development	4,000	4,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	251,037	251,037	51,123	20%	51,123
C: Unspent Balances					
Recurrent Balances			12,964		
Wage			11,777		
Non Wage			1,187		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			12,964		

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SECTION B : Summary by Department

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SECTION B : Summary by Department

Department: Statutory bodies

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	548,127	548,127	125,632	23%	125,632
District Unconditional Grant Non-Wage	226,274	226,275	56,569	25%	56,569
District Unconditional Grant Wage	255,254	255,254	63,814	25%	63,814
Locally Raised Revenues	66,597	66,597	5,250	8%	5,250
Development Revenues	110,140	110,140	0	0%	0
District Discretionary Equalisation Development Grant	110,140	110,140	0	0%	0
Total Revenues Shares	658,267	658,267	125,632	19%	125,632
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	255,254	255,254	33,973	13%	33,973
Non Wage	292,873	292,873	41,833	14%	41,833
Development Expenditure					
Domestic Development	110,140	110,140	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	658,267	658,267	75,806	12%	75,806
C: Unspent Balances					
Recurrent Balances			49,826		
Wage			29,840		
Non Wage			19,986		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			49,826		

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SECTION B : Summary by Department

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SECTION B : Summary by Department

Department: Production and Marketing

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	809,264	809,264	202,316	25%	202,316
District Unconditional Grant Wage	7,200	7,200	1,800	25%	1,800
Locally Raised Revenues	0	0	0	0%	0
Programme Conditional Grant - Wage Recurrent	802,064	802,064	200,516	25%	200,516
Development Revenues	0	0	0	0%	0
Locally Raised Revenues	0	0	0	0%	0
Total Revenues Shares	809,264	809,264	202,316	25%	202,316
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	809,264	809,264	186,386	23%	186,386
Non Wage	0	0	2,521	0%	2,521
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	809,264	809,264	188,907	23%	188,907
C: Unspent Balances					
Recurrent Balances			13,409		
Wage			15,930		
Non Wage			-2,521		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			13,409		

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SECTION B : Summary by Department

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SECTION B : Summary by Department

Department: Health

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	2,956,381	2,956,381	739,095	25%	739,095
Programme Conditional Grant - Non Wage Recurrent	893,605	893,605	223,401	25%	223,401
Programme Conditional Grant - Wage Recurrent	2,062,777	2,062,777	515,694	25%	515,694
Development Revenues	2,305,293	2,305,293	217,668	9%	217,668
District Discretionary Equalisation Development Grant	145,708	145,708	0	0%	0
External Financing	1,710,000	1,710,000	217,668	13%	217,668
Programme Conditional Grant - Development	449,585	449,585	0	0%	0
Total Revenues Shares	5,261,675	5,261,675	956,763	18%	956,763
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	2,062,777	2,062,777	472,050	23%	472,050
Non Wage	893,605	893,605	207,549	23%	207,549
Development Expenditure					
Domestic Development	595,293	595,293	0	0%	0
External Financing	1,710,000	1,710,000	80930.4	5%	80,930
Total Expenditure	5,261,675	5,261,675	760,530	14%	760,530
C: Unspent Balances					
Recurrent Balances			59,496		
Wage			43,644		
Non Wage			15,852		
Development Balances			136,737		
Domestic Development			0		
External Financing			136,737		
Total Unspent			196,233		

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SECTION B : Summary by Department

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SECTION B : Summary by Department

Department: Education

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	4,168,343	4,168,343	1,079,969	26%	1,079,969
District Unconditional Grant Wage	60,000	60,000	15,000	25%	15,000
Locally Raised Revenues	2,393	2,393	0	0%	0
Other Transfers from Central Government	6,128	6,128	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	480,161	480,161	160,054	33%	160,054
Programme Conditional Grant - Wage Recurrent	3,619,662	3,619,662	904,915	25%	904,915
Development Revenues	767,136	767,136	0	0%	0
External Financing	185,000	185,000	0	0%	0
Programme Conditional Grant - Development	582,136	582,136	0	0%	0
Total Revenues Shares	4,935,479	4,935,479	1,079,969	22%	1,079,969
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	3,679,662	3,679,662	728,485	20%	728,485
Non Wage	488,682	488,682	134,095	27%	134,095
Development Expenditure					
Domestic Development	582,136	582,136	0	0%	0
External Financing	185,000	185,000	0	0%	0
Total Expenditure	4,935,479	4,935,479	862,580	17%	862,580
C: Unspent Balances					
Recurrent Balances			217,389		
Wage			191,431		
Non Wage			25,958		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			217,389		

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SECTION B : Summary by Department

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SECTION B : Summary by Department

Department: Roads and Engineering

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	254,935	254,935	40,500	16%	40,500
District Unconditional Grant Wage	122,000	122,000	30,500	25%	30,500
Other Transfers from Central Government	132,935	132,935	10,000	8%	10,000
Development Revenues	1,000,000	1,000,000	250,000	25%	250,000
Programme Conditional Grant - Development	1,000,000	1,000,000	250,000	25%	250,000
Total Revenues Shares	1,254,935	1,254,935	290,500	23%	290,500
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	122,000	122,000	25,969	21%	25,969
Non Wage	132,935	132,935	0	0%	0
Development Expenditure					
Domestic Development	1,000,000	1,000,000	231,076	23%	231,076
External Financing	0	0	0	0%	0
Total Expenditure	1,254,935	1,254,935	257,045	20%	257,045
C: Unspent Balances					
Recurrent Balances			14,531		
Wage			4,531		
Non Wage			10,000		
Development Balances			18,924		
Domestic Development			18,924		
External Financing			0		
Total Unspent			33,455		

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SECTION B : Summary by Department

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SECTION B : Summary by Department

Department: Water

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	147,280	215,161	36,820	25%	36,820
District Unconditional Grant Wage	79,400	79,400	19,850	25%	19,850
Programme Conditional Grant - Non Wage Recurrent	67,880	135,761	16,970	25%	16,970
Development Revenues	624,838	1,129,676	10,044	2%	10,044
External Financing	120,000	120,000	10,044	8%	10,044
Programme Conditional Grant - Development	490,023	980,047	0	0%	0
Transitional Conditional Grant - Development	14,815	29,630	0	0%	0
Total Revenues Shares	772,118	1,344,837	46,864	6%	46,864
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	79,400	79,400	18,561	23%	18,561
Non Wage	67,880	67,880	201	0%	201
Development Expenditure					
Domestic Development	504,838	504,838	0	0%	0
External Financing	120,000	120,000	10043.74	8%	10,044
Total Expenditure	772,118	772,118	28,806	4%	28,806
C: Unspent Balances					
Recurrent Balances			18,058		
Wage			1,289		
Non Wage			16,769		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			18,058		

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SECTION B : Summary by Department

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SECTION B : Summary by Department

Department: Natural Resources

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	354,169	354,169	85,594	24%	85,594
District Unconditional Grant Non-Wage	5,000	5,000	932	19%	932
District Unconditional Grant Wage	310,400	310,400	77,600	25%	77,600
Locally Raised Revenues	10,522	10,522	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	28,247	28,247	7,062	25%	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	85,594	24%	85,594
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	310,400	310,400	73,050	24%	73,050
Non Wage	43,769	43,769	1,935	4%	1,935
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	354,169	354,169	74,985	21%	74,985
C: Unspent Balances					
Recurrent Balances			10,609		
Wage			4,550		
Non Wage			6,059		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			10,609		

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SECTION B : Summary by Department

VOTE: 871 Kotido District

Quarter 1

SECTION B : Summary by Department

Department: Community Based Services

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	225,857	225,857	43,990	19%	43,990
District Unconditional Grant Wage	140,763	140,763	35,191	25%	35,191
Locally Raised Revenues	6,018	6,018	0	0%	0
Other Transfers from Central Government	43,877	43,877	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	35,199	35,199	8,800	25%	8,800
Development Revenues	254,000	254,000	84,408	33%	84,408
External Financing	254,000	254,000	84,408	33%	84,408
Total Revenues Shares	479,857	479,857	128,398	27%	128,398
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	140,763	140,763	19,779	14%	19,779
Non Wage	85,094	85,094	7,169	8%	7,169
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	254,000	254,000	84407.59	33%	84,408
Total Expenditure	479,857	479,857	111,355	23%	111,355
C: Unspent Balances					
Recurrent Balances			17,043		
Wage			15,412		
Non Wage			1,631		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			17,043		

N / A

VOTE: 871 Kotido District

Quarter 1

SECTION B : Summary by Department

VOTE: 871 Kotido District

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SECTION B : Summary by Department

Department: Planning

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	84,540	84,540	19,520	23%	19,520
District Unconditional Grant Non-Wage	20,000	20,000	5,000	25%	5,000
District Unconditional Grant Wage	54,080	54,080	13,520	25%	13,520
Locally Raised Revenues	10,460	10,460	1,000	10%	1,000
Development Revenues	24,436	24,436	0	0%	0
District Discretionary Equalisation Development Grant	24,435	24,436	0	0%	0
Total Revenues Shares	108,976	108,976	19,520	18%	19,520
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	54,080	54,080	7,268	13%	7,268
Non Wage	30,460	30,460	3,097	10%	3,097
Development Expenditure					
Domestic Development	24,436	24,436	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	108,976	108,976	10,365	10%	10,365
C: Unspent Balances					
Recurrent Balances			9,155		
Wage			6,252		
Non Wage			2,903		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			9,155		

N / A

VOTE: 871 Kotido District

Quarter 1

SECTION B : Summary by Department

VOTE: 871 Kotido District

Quarter 1

SECTION B : Summary by Department

Department: Internal Audit

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	55,538	55,538	14,879	27%	14,879
District Unconditional Grant Non-Wage	7,718	7,718	1,929	25%	1,929
District Unconditional Grant Wage	40,000	40,000	10,000	25%	10,000
Locally Raised Revenues	7,821	7,821	2,950	38%	2,950
Development Revenues	0	0	0	0%	0
Total Revenues Shares	55,538	55,538	14,879	27%	14,879
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	40,000	40,000	5,903	15%	5,903
Non Wage	15,538	15,538	1,429	9%	1,429
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	55,538	55,538	7,332	13%	7,332
C: Unspent Balances					
Recurrent Balances			7,548		
Wage			4,097		
Non Wage			3,450		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			7,548		

N / A

VOTE: 871 Kotido District

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SECTION B : Summary by Department

VOTE: 871 Kotido District

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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	14,823	25%	14,823
District Unconditional Grant Wage	40,000	40,000	10,000	25%	10,000
Locally Raised Revenues	6,000	6,000	1,300	22%	1,300
Programme Conditional Grant - Non Wage Recurrent	14,093	14,093	3,523	25%	3,523
Development Revenues	0	0	0	0%	0
Total Revenues Shares	60,093	60,093	14,823	25%	14,823
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	40,000	40,000	4,376	11%	4,376
Non Wage	20,093	20,093	370	2%	370
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	60,093	60,093	4,746	8%	4,746
C: Unspent Balances					
Recurrent Balances			10,077		
Wage			5,624		
Non Wage			4,453		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			10,077		

N / A

VOTE: 871 Kotido District

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SECTION B : Summary by Department

VOTE: 871 Kotido District

Quarter 1

B2 : Outputs and Expenditure in the Quarter

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		US\$ 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	570
227004 Fuel, Lubricants and Oils	1,500	123
Total for Budget Output	10,000	1,318
Wage	0	0
Non-Wage	10,000	1,318
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs

NA

Expenditures incurred in the Quarter to deliver 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
Ext Finance	0	0

VOTE: 871 Kotido District

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
SubProgramme: 03 Human Resource Management		
Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity		
PIAP Output: 14050302 Decentralized management of salary, pension and gratuity strengthened		

NA

Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,033,008	145,864
212101 Social Security Contributions	2,000	0
221009 Welfare and Entertainment	1,961	0
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	1,000
227004 Fuel, Lubricants and Oils	2,700	175
273104 Pension	182,149	92,331
273105 Gratuity	114,198	0
352880 Salary Arrears Budgeting	85,884	79,972
352881 Pension and Gratuity Arrears Budgeting	291,299	188,243
Total for Budget Output	1,733,299	508,963
Wage	1,033,008	145,864
Non-Wage	700,291	363,099
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

PIAP Output: 16060502 Asset Management

NA

Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,200	0
221009 Welfare and Entertainment	600	0

VOTE: 871 Kotido District

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,000	0
221012 Small Office Equipment	600	100
222001 Information and Communication Technology Services.	700	75
223006 Water	1,500	375
223007 Other Utilities- (fuel, gas, firewood, charcoal)	900	175
227001 Travel inland	500	0
Total for Budget Output	7,000	725
Wage	0	0
Non-Wage	7,000	725
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	10,000	0
221002 Workshops, Meetings and Seminars	2,000	500
221011 Printing, Stationery, Photocopying and Binding	1,201	0
222001 Information and Communication Technology Services.	299	60
227001 Travel inland	1,200	0
228004 Maintenance-Other Fixed Assets	800	0
Total for Budget Output	15,500	560
Wage	0	0
Non-Wage	15,500	560
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000008 Records Management

PIAP Output: 16060510 Records management

NA

VOTE: 871 Kotido District

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	400	0
221009 Welfare and Entertainment	400	0
221011 Printing, Stationery, Photocopying and Binding	7,000	800
221012 Small Office Equipment	428	0
222001 Information and Communication Technology Services.	1,205	151
227001 Travel inland	1,400	150
228004 Maintenance-Other Fixed Assets	600	0
Total for Budget Output	11,433	1,101
Wage	0	0
Non-Wage	11,433	1,101
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000011 Communication and Public Relations

PIAP Output: 16060509 Public Relations Managed

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
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	750
227004 Fuel, Lubricants and Oils	400	99
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	500	0
Total for Budget Output	7,600	1,099
Wage	0	0
Non-Wage	7,600	1,099
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

NA

VOTE: 871 Kotido District

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	46,800	0
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
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	7,205
227004 Fuel, Lubricants and Oils	44,771	2,032
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	67,087

VOTE: 871 Kotido District

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
273102 Incapacity, death benefits and funeral expenses	4,300	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	77,763
Wage	0	0
Non-Wage	360,397	77,763
GoU Dev	415,064	0
Ext Finance	0	0
Total for Department	2,575,293	591,529
Wage	1,033,008	145,864
Non-Wage	1,127,221	445,665
GoU Dev	415,064	0
Ext Finance	0	0

VOTE: 871 Kotido District

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Department: 020 Finance

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

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	170,000	30,723
221009 Welfare and Entertainment	1,110	277
221011 Printing, Stationery, Photocopying and Binding	900	225
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	4,855
227004 Fuel, Lubricants and Oils	1,200	150
228001 Maintenance-Buildings and Structures	4,915	279
228002 Maintenance-Transport Equipment	500	125
Total for Budget Output	202,117	36,890
Wage	170,000	30,723
Non-Wage	28,117	6,167
GoU Dev	4,000	0
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		US\$ Thousand
Item	Approved Budget	Spent
221012 Small Office Equipment	400	100
222001 Information and Communication Technology Services.	2,442	429
227001 Travel inland	2,175	1,000
Total for Budget Output	5,017	1,529
Wage	0	0

VOTE: 871 Kotido District

Quarter 1

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	5,017	1,529
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring
N / A

Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item	Approved Budget		Spent
221011 Printing, Stationery, Photocopying and Binding	4,687		1,171
227001 Travel inland	1,692		1,650
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	692		173
Total for Budget Output	7,071		2,994
Wage	0		0
Non-Wage	7,071		2,994
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

NA

Expenditures incurred in the Quarter to deliver outputs			US\$ 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		2,260
227004 Fuel, Lubricants and Oils	12,000		3,000
228002 Maintenance-Transport Equipment	621		100
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000		500
Total for Budget Output	36,832		9,860
Wage	0		0
Non-Wage	36,832		9,860
GoU Dev	0		0
Ext Finance	0		0

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Total for Department	251,037	51,273
Wage	170,000	30,723
Non-Wage	77,037	20,550
GoU Dev	4,000	0
Ext Finance	0	0

VOTE: 871 Kotido District

Quarter 1

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Legislation and Oversight		
Programme: 07 Private Sector Development		
SubProgramme: 01 Enabling Environment		
Budget Output: 190004 Regulation and Advisory Services		
N / A		

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

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ 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

N / A

VOTE: 871 Kotido District

Quarter 1

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
221004 Recruitment Expenses	15,500	0
221009 Welfare and Entertainment	2,100	0
221017 Membership dues and Subscription fees.	400	0
Total for Budget Output	18,000	0
Wage	0	0
Non-Wage	18,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000007 Procurement and Disposal Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,204	500
Total for Budget Output	2,204	500
Wage	0	0
Non-Wage	2,204	500
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	255,254	33,973
211105 Ex-Gratia for Political leaders.	103,850	25,950
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	103,360	11,628
211107 Boards, Committees and Council Allowances	31,461	0
221009 Welfare and Entertainment	5,000	0

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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
227001 Travel inland	7,600	1,351
227004 Fuel, Lubricants and Oils	4,897	1,224
228002 Maintenance-Transport Equipment	6,000	1,180
263303 District Discretionary Development Equalization Grant	110,140	0
Total for Budget Output	627,562	75,306
Wage	255,254	33,973
Non-Wage	262,168	41,333
GoU Dev	110,140	0
Ext Finance	0	0

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000061 Management of Government Accounts

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	3,200	0
221009 Welfare and Entertainment	1,300	0
Total for Budget Output	4,500	0
Wage	0	0
Non-Wage	4,500	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	658,267	75,806
Wage	255,254	33,973
Non-Wage	292,873	41,833
GoU Dev	110,140	0
Ext Finance	0	0

VOTE: 871 Kotido District

Quarter 1

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 010016 Farmer mobilisation and sensitisation		
PIAP Output: 01041202 Farmers sensitised on productivity enhancement technologies		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	0	663
228002 Maintenance-Transport Equipment	0	1,858
Total for Budget Output	0	2,521
Wage	0	0
Non-Wage	0	2,521
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		
PIAP Output: 01060203 Enabled agricultural extension supervision system developed and operationalised		
Agricultural farmer groups supervised and advisory services provided		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	809,264	186,386
Total for Budget Output	809,264	186,386
Wage	809,264	186,386
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	809,264	188,907
Wage	809,264	186,386
Non-Wage	0	2,521

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GoU Dev	0	0
Ext Finance	0	0

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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.		
NA		
PIAP Output: 1203010507 Human resources recruited to fill vacant posts		
NA		
PIAP Output: 1203010508 Quality medicines and health products on the market		
NA		
PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
5000 patients attended to		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	442,726	98,450
Total for Budget Output	442,726	98,450
Wage	0	0
Non-Wage	442,726	98,450
GoU Dev	0	0
Ext Finance	0	0

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

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
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

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Department: 050 Health

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

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

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	0
221008 Information and Communication Technology Supplies.	5,000	0
221009 Welfare and Entertainment	3,000	375
221011 Printing, Stationery, Photocopying and Binding	3,886	0
223001 Property Management Expenses	1,600	400
227001 Travel inland	17,992	3,849
227004 Fuel, Lubricants and Oils	25,048	6,262
Total for Budget Output	57,526	10,886
Wage	0	0
Non-Wage	57,526	10,886
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

NA

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

Budget Output: 120007 Support Services

VOTE: 871 Kotido District

Quarter 1

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 1203010506 Governance and management structures reformed and functional

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	2,062,777	471,588
Total for Budget Output	2,062,777	471,588
Wage	2,062,777	471,588
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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	0	463
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	0
227001 Travel inland	1,560,000	80,930
228001 Maintenance-Buildings and Structures	23,141	0
228002 Maintenance-Transport Equipment	35,618	0
312111 Residential Buildings - Acquisition	275,500	0
312139 Other Structures - Acquisition	103,462	0
313111 Residential Buildings - Improvement	50,000	0
Total for Budget Output	2,305,293	81,393
Wage	0	463
Non-Wage	0	0
GoU Dev	595,293	0
Ext Finance	1,710,000	80,930
Total for Department	5,261,675	760,530

VOTE: 871 Kotido District

Quarter 1

Wage	2,062,777	472,050
Non-Wage	893,605	207,549
GoU Dev	595,293	0
Ext Finance	1,710,000	80,930

VOTE: 871 Kotido District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 320157 Primary Education Services		
N / A		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
263310 Sector Development Grant	276,123	0
Total for Budget Output	276,123	0
Wage	0	0
Non-Wage	0	0
GoU Dev	276,123	0
Ext Finance	0	0
Budget Output: 320162 Capitation (Primary)		
N / A		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	211,158	70,386
Total for Budget Output	211,158	70,386
Wage	0	0
Non-Wage	211,158	70,386
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 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	3,005	0
263308 Sector Conditional Grant (Non-Wage)	152,992	50,997
Total for Budget Output	155,997	50,997
Wage	0	0
Non-Wage	155,997	50,997
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	15,301	0
263310 Sector Development Grant	290,712	0
Total for Budget Output	306,013	0
Wage	0	0
Non-Wage	0	0
GoU Dev	306,013	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ 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	695

VOTE: 871 Kotido District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item	Approved Budget	Spent
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
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320014 Examinations and Assessments

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$hs 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	0
Total for Budget Output	10,521	0
Wage	0	0
Non-Wage	10,521	0
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		US\$hs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	3,679,662	728,485
221002 Workshops, Meetings and Seminars	191,000	2,000
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	1,215
222001 Information and Communication Technology Services.	1,997	0

VOTE: 871 Kotido District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	10,035	2,075
227004 Fuel, Lubricants and Oils	16,000	0
228002 Maintenance-Transport Equipment	14,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000	0
228004 Maintenance-Other Fixed Assets	2,000	0
Total for Budget Output	3,930,275	735,775
Wage	3,679,662	728,485
Non-Wage	65,613	7,290
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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,302	434
227001 Travel inland	15,753	5,251
227004 Fuel, Lubricants and Oils	15,753	5,251
Total for Budget Output	32,807	10,936
Wage	0	0
Non-Wage	32,807	10,936
GoU Dev	0	0
Ext Finance	0	0

Service Area: 50 Special Needs Education

Programme: 12 Human Capital Development

SubProgramme: 04 Labour and employment services

Budget Output: 000023 Inspection and Monitoring

N / A

VOTE: 871 Kotido District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		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	872,081
Wage	3,679,662	728,485
Non-Wage	488,682	143,596
GoU Dev	582,136	0
Ext Finance	185,000	0

VOTE: 871 Kotido District

Quarter 1

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Community Access Roads		
Programme: 09 Integrated Transport Infrastructure And Services		
SubProgramme: 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		
Community access & feeder roads routinely repaired & maintained for easy market , health & education services access.		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	122,000	25,969
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	21,084	0
211107 Boards, Committees and Council Allowances	15,000	0
221003 Staff Training	6,816	0
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	238
227001 Travel inland	10,950	2,738
227004 Fuel, Lubricants and Oils	27,000	3,049
228001 Maintenance-Buildings and Structures	600	0
228002 Maintenance-Transport Equipment	100,000	24,979
263311 Transitional Development Grant	779,150	194,573
263402 Transfer to Other Government Units	116,655	0
312139 Other Structures - Acquisition	10,000	5,000
313131 Roads and Bridges - Improvement	39,050	0
Total for Budget Output	1,254,935	257,045
Wage	122,000	25,969
Non-Wage	132,935	0
GoU Dev	1,000,000	231,076
Ext Finance	0	0

VOTE: 871 Kotido District

Quarter 1

Total for Department	1,254,935	257,045
Wage	122,000	25,969
Non-Wage	132,935	0
GoU Dev	1,000,000	231,076
Ext Finance	0	0

VOTE: 871 Kotido District

Quarter 1

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Rural Water Supply and Sanitation		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water		
SubProgramme: 03 Water Resources Management		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 06010120 Water resources data (Quantity & Quality) collected and assessed		
Water sources data collected and assessed on quality compliance		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	79,400	18,561
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	34,338	0
221001 Advertising and Public Relations	500	0
221002 Workshops, Meetings and Seminars	115,032	10,044
221008 Information and Communication Technology Supplies.	3,900	0
221009 Welfare and Entertainment	350	0
221011 Printing, Stationery, Photocopying and Binding	650	0
221014 Bank Charges and other Bank related costs	400	201
223005 Electricity	250	0
223006 Water	350	0
225204 Monitoring and Supervision of capital work	60,000	0
227001 Travel inland	11,340	0
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	0
263311 Transitional Development Grant	14,815	0
Total for Budget Output	772,118	28,806
Wage	79,400	18,561
Non-Wage	67,880	201
GoU Dev	504,838	0
Ext Finance	120,000	10,044
Total for Department	772,118	28,806
Wage	79,400	18,561
Non-Wage	67,880	201

VOTE: 871 Kotido District

Quarter 1

GoU Dev	504,838	0
Ext Finance	120,000	10,044

VOTE: 871 Kotido District

Quarter 1

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Natural Resources Management		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water		
SubProgramme: 01 Environment and Natural Resources Management		
Budget Output: 000006 Planning and Budgeting services		
N / A		

Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	310,400	73,050
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,000	0
221002 Workshops, Meetings and Seminars	5,000	0
221009 Welfare and Entertainment	1,372	343
221011 Printing, Stationery, Photocopying and Binding	1,700	0
221012 Small Office Equipment	2,822	250
222001 Information and Communication Technology Services.	1,300	0
223005 Electricity	500	0
224003 Agricultural Supplies and Services	2,000	0
225202 Environment Impact Assessment for Capital Works	3,400	0
227001 Travel inland	8,873	952
227004 Fuel, Lubricants and Oils	1,700	0
228004 Maintenance-Other Fixed Assets	2,059	390
Total for Budget Output	349,126	74,985
Wage	310,400	73,050
Non-Wage	38,726	1,935
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
NA

Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	0

VOTE: 871 Kotido District

Quarter 1

Department: 090 Natural Resources

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.	1,000	0
227001 Travel inland	2,043	0
Total for Budget Output	5,043	0
Wage	0	0
Non-Wage	5,043	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	354,169	74,985
Wage	310,400	73,050
Non-Wage	43,769	1,935
GoU Dev	0	0
Ext Finance	0	0

VOTE: 871 Kotido District

Quarter 1

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Community Mobilisation		
Programme: 15 Community Mobilization And Mindset Change		
SubProgramme: 02 Strengthening institutional support		
Budget Output: 000023 Inspection and Monitoring		
N / A		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	140,763	19,779
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,100	525
221002 Workshops, Meetings and Seminars	65,177	3,740
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	1,054
Total for Budget Output	225,857	26,948
Wage	140,763	19,779
Non-Wage	85,094	7,169
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		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	54,000	0
Total for Budget Output	54,000	0
Wage	0	0

VOTE: 871 Kotido District

Quarter 1

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	54,000	0

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	84,408
	Total for Budget Output	200,000	84,408
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	200,000	84,408
	Total for Department	479,857	111,355
	Wage	140,763	19,779
	Non-Wage	85,094	7,169
	GoU Dev	0	0
	Ext Finance	254,000	84,408

VOTE: 871 Kotido District

Quarter 1

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Planning and Statistics		
Programme: 14 Public Sector Transformation		
SubProgramme: 01 Strengthening Accountability		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 14040401 Budget priorities aligned to programme plans		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	7,968	0
Total for Budget Output	7,968	0
Wage	0	0
Non-Wage	7,968	0
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		US\$ Thousand
Item	Approved Budget	Spent
221003 Staff Training	8,241	0
Total for Budget Output	8,241	0
Wage	0	0
Non-Wage	0	0
GoU Dev	8,241	0
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

VOTE: 871 Kotido District

Quarter 1

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	54,080	7,268
221009 Welfare and Entertainment	1,600	400
221011 Printing, Stationery, Photocopying and Binding	2,000	0
222001 Information and Communication Technology Services.	3,000	750
223005 Electricity	200	50
227001 Travel inland	12,000	1,897
227004 Fuel, Lubricants and Oils	800	0
228002 Maintenance-Transport Equipment	400	0
Total for Budget Output	74,080	10,365
Wage	54,080	7,268
Non-Wage	20,000	3,097
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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ 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

NA

VOTE: 871 Kotido District

Quarter 1

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	2,500	0
225203 Appraisal and Feasibility Studies for Capital Works	1,694	0
225204 Monitoring and Supervision of capital work	12,000	0
Total for Budget Output	16,194	0
Wage	0	0
Non-Wage	0	0
GoU Dev	16,194	0
Ext Finance	0	0
Total for Department	108,976	10,365
Wage	54,080	7,268
Non-Wage	30,460	3,097
GoU Dev	24,436	0
Ext Finance	0	0

VOTE: 871 Kotido District

Quarter 1

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Compliance		
Programme: 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		
NA		
PIAP Output: 18040312 Timely disbursement of relief food and non-food items to disaster victims		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	40,000	5,903
221011 Printing, Stationery, Photocopying and Binding	2,000	0
222001 Information and Communication Technology Services.	1,000	0
227001 Travel inland	8,700	1,429
227004 Fuel, Lubricants and Oils	1,808	0
228002 Maintenance-Transport Equipment	2,030	0
Total for Budget Output	55,538	7,332
Wage	40,000	5,903
Non-Wage	15,538	1,429
GoU Dev	0	0
Ext Finance	0	0
Total for Department	55,538	7,332
Wage	40,000	5,903
Non-Wage	15,538	1,429
GoU Dev	0	0
Ext Finance	0	0

VOTE: 871 Kotido District

Quarter 1

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Commercial Services		
Programme: 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		US\$ 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	0
221012 Small Office Equipment	400	0
222001 Information and Communication Technology Services.	400	0
223005 Electricity	200	0
227001 Travel inland	1,000	0
227004 Fuel, Lubricants and Oils	600	0
Total for Budget Output	3,650	60
Wage	0	0
Non-Wage	3,650	60
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		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	40,000	4,376
221002 Workshops, Meetings and Seminars	1,100	0
221008 Information and Communication Technology Supplies.	2,001	0
221009 Welfare and Entertainment	400	100
221011 Printing, Stationery, Photocopying and Binding	1,000	0

VOTE: 871 Kotido District

Quarter 1

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
221012 Small Office Equipment	400	0
222001 Information and Communication Technology Services.	400	0
223005 Electricity	99	0
227001 Travel inland	3,074	110
227004 Fuel, Lubricants and Oils	1,852	0
Total for Budget Output	50,326	4,586
Wage	40,000	4,376
Non-Wage	10,326	210
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	0
Total for Budget Output	1,000	0
Wage	0	0
Non-Wage	1,000	0
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	0
227004 Fuel, Lubricants and Oils	300	0
Total for Budget Output	1,500	0

VOTE: 871 Kotido District

Quarter 1

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	1,5000
	GoU Dev	00
	Ext Finance	00

Budget Output: 190039 MSMEs Information Services

N / A

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	100
221011 Printing, Stationery, Photocopying and Binding	400	0
221012 Small Office Equipment	400	0
222001 Information and Communication Technology Services.	400	0
223005 Electricity	200	0
227001 Travel inland	1,000	0
227004 Fuel, Lubricants and Oils	600	0
Total for Budget Output	3,618	100
	Wage	0
	Non-Wage	3,618
	GoU Dev	0
	Ext Finance	0
Total for Department	60,093	4,746
	Wage	40,000
	Non-Wage	20,093
	GoU Dev	0
	Ext Finance	0

VOTE: 871 Kotido District

Quarter 1

B3 : Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Administration and Management		
Programme: 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	175
221012 Small Office Equipment	900	100
222001 Information and Communication Technology Services.	1,900	350
227001 Travel inland	4,500	570
227004 Fuel, Lubricants and Oils	1,500	123
Total for Budget Output	10,000	1,318
Wage	0	0
Non-Wage	10,000	1,318
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs

NA

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

VOTE: 871 Kotido District

Quarter 1

Department: 010 Administration

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

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

NA

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$hs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	1,033,008	145,864
212101 Social Security Contributions	2,000	0
221009 Welfare and Entertainment	1,961	0
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	1,000
227004 Fuel, Lubricants and Oils	2,700	175
273104 Pension	182,149	92,331
273105 Gratuity	114,198	0
352880 Salary Arrears Budgeting	85,884	79,972
352881 Pension and Gratuity Arrears Budgeting	291,299	188,243
Total for Budget Output	1,733,299	508,963
Wage	1,033,008	145,864
Non-Wage	700,291	363,099
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

VOTE: 871 Kotido District

Quarter 1

Department: 010 Administration

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

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ 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	100
222001 Information and Communication Technology Services.	700	75
223006 Water	1,500	375
223007 Other Utilities- (fuel, gas, firewood, charcoal)	900	175
227001 Travel inland	500	0
Total for Budget Output	7,000	725
Wage	0	0
Non-Wage	7,000	725
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 *US\$ Thousand*

Item	Approved Budget	Spent
221001 Advertising and Public Relations	10,000	0
221002 Workshops, Meetings and Seminars	2,000	500
221011 Printing, Stationery, Photocopying and Binding	1,201	0
222001 Information and Communication Technology Services.	299	60
227001 Travel inland	1,200	0
228004 Maintenance-Other Fixed Assets	800	0
Total for Budget Output	15,500	560

VOTE: 871 Kotido District

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	15,500560
	GoU Dev	00
	Ext Finance	00

Budget Output: 000008 Records Management

PIAP Output: 16060510 Records management

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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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	800
221012 Small Office Equipment	428	0
222001 Information and Communication Technology Services.	1,205	151
227001 Travel inland	1,400	150
228004 Maintenance-Other Fixed Assets	600	0
Total for Budget Output	11,433	1,101
	Wage	0
	Non-Wage	11,4331,101
	GoU Dev	00
	Ext Finance	00

Budget Output: 000011 Communication and Public Relations

PIAP Output: 16060509 Public Relations Managed

NA

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

VOTE: 871 Kotido District

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	4,000	750
227004 Fuel, Lubricants and Oils	400	99
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	500	0
Total for Budget Output	7,600	1,099
Wage	0	0
Non-Wage	7,600	1,099
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	46,800	0
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

VOTE: 871 Kotido District

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221020 Litigation and related expenses	5,400	0
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	7,205
227004 Fuel, Lubricants and Oils	44,771	2,032
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	67,087
273102 Incapacity, death benefits and funeral expenses	4,300	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	77,763
Wage	0	0
Non-Wage	360,397	77,763
GoU Dev	415,064	0
Ext Finance	0	0
Total for Department	2,575,293	591,529
Wage	1,033,008	145,864
Non-Wage	1,127,221	445,665

VOTE: 871 Kotido District

Quarter 1

GoU Dev	415,064	0
Ext Finance	0	0

VOTE: 871 Kotido District

Quarter 1

Department: 020 Finance

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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	170,000	30,723
221009 Welfare and Entertainment	1,110	277
221011 Printing, Stationery, Photocopying and Binding	900	225
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	4,855
227004 Fuel, Lubricants and Oils	1,200	150
228001 Maintenance-Buildings and Structures	4,915	279
228002 Maintenance-Transport Equipment	500	125
Total for Budget Output	202,117	36,890
Wage	170,000	30,723
Non-Wage	28,117	6,167
GoU Dev	4,000	0
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 *UShs Thousand*

Item	Approved Budget	Spent
221012 Small Office Equipment	400	100

Quarter 1

VOTE: 871 Kotido District

Quarter 1

Department: 020 Finance

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	10,000	2,500
223005 Electricity	5,000	1,250
227001 Travel inland	6,211	2,260
227004 Fuel, Lubricants and Oils	12,000	3,000
228002 Maintenance-Transport Equipment	621	100
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000	500
Total for Budget Output	36,832	9,860
Wage	0	0
Non-Wage	36,832	9,860
GoU Dev	0	0
Ext Finance	0	0
Total for Department	251,037	51,273
Wage	170,000	30,723
Non-Wage	77,037	20,550
GoU Dev	4,000	0
Ext Finance	0	0

VOTE: 871 Kotido District

Quarter 1

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Legislation and Oversight		
Programme: 07 Private Sector Development		
SubProgramme: 01 Enabling Environment		
Budget Output: 190004 Regulation and Advisory Services		
N / A		

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

US\$ Thousand

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

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs

Compliance inspections conductedNA

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

US\$ 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

VOTE: 871 Kotido District

Quarter 1

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 000049 Recruitment services

N / A

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

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000007 Procurement and Disposal Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$hs Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,204	500
Total for Budget Output	2,204	500
Wage	0	0
Non-Wage	2,204	500
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 NA

VOTE: 871 Kotido District

Quarter 1

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	255,254	33,973
211105 Ex-Gratia for Political leaders.	103,850	25,950
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	103,360	11,628
211107 Boards, Committees and Council Allowances	31,461	0
221009 Welfare and Entertainment	5,000	0
227001 Travel inland	7,600	1,351
227004 Fuel, Lubricants and Oils	4,897	1,224
228002 Maintenance-Transport Equipment	6,000	1,180
263303 District Discretionary Development Equalization Grant	110,140	0
Total for Budget Output	627,562	75,306
Wage	255,254	33,973
Non-Wage	262,168	41,333
GoU Dev	110,140	0
Ext Finance	0	0

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000061 Management of Government Accounts

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	3,200	0
221009 Welfare and Entertainment	1,300	0
Total for Budget Output	4,500	0
Wage	0	0
Non-Wage	4,500	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	658,267	75,806

VOTE: 871 Kotido District

Quarter 1

Wage	255,254	33,973
Non-Wage	292,873	41,833
GoU Dev	110,140	0
Ext Finance	0	0

VOTE: 871 Kotido District

Quarter 1

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 010016 Farmer mobilisation and sensitisation		
PIAP Output: 01041202 Farmers sensitised on productivity enhancement technologies		

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

Item	Approved Budget	Spent
227001 Travel inland	0	663
228002 Maintenance-Transport Equipment	0	1,858
Total for Budget Output	0	2,521
Wage	0	0
Non-Wage	0	2,521
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
PIAP Output: 01060203 Enabled agricultural extension supervision system developed and operationalised

Agricultural farmer groups supervised and advisory services provided

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

Item	Approved Budget	Spent
211101 General Staff Salaries	809,264	186,386
Total for Budget Output	809,264	186,386
Wage	809,264	186,386
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 871 Kotido District

Quarter 1

Total for Department	809,264	188,907
Wage	809,264	186,386
Non-Wage	0	2,521
GoU Dev	0	0
Ext Finance	0	0

VOTE: 871 Kotido District

Quarter 1

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 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	
PIAP Output: 1203010508 Quality medicines and health products on the market		
	NA	
PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
5000 patients attended to		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	442,726	98,450
Total for Budget Output	442,726	98,450
Wage	0	0
Non-Wage	442,726	98,450
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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	392,853	98,213

VOTE: 871 Kotido District

Quarter 1

Department: 050 Health

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

N / A

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

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	0
221008 Information and Communication Technology Supplies.	5,000	0
221009 Welfare and Entertainment	3,000	375
221011 Printing, Stationery, Photocopying and Binding	3,886	0
223001 Property Management Expenses	1,600	400
227001 Travel inland	17,992	3,849
227004 Fuel, Lubricants and Oils	25,048	6,262
Total for Budget Output	57,526	10,886
Wage	0	0
Non-Wage	57,526	10,886
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 providedNA

VOTE: 871 Kotido District

Quarter 1

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	500	0
Total for Budget Output	500	0
Wage	0	0
Non-Wage	500	0
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, NA
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		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	2,062,777	471,588
Total for Budget Output	2,062,777	471,588
Wage	2,062,777	471,588
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

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	0	463
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	150,000	0

VOTE: 871 Kotido District

Quarter 1

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
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	0
227001 Travel inland	1,560,000	80,930
228001 Maintenance-Buildings and Structures	23,141	0
228002 Maintenance-Transport Equipment	35,618	0
312111 Residential Buildings - Acquisition	275,500	0
312139 Other Structures - Acquisition	103,462	0
313111 Residential Buildings - Improvement	50,000	0
Total for Budget Output	2,305,293	81,393
Wage	0	463
Non-Wage	0	0
GoU Dev	595,293	0
Ext Finance	1,710,000	80,930
Total for Department	5,261,675	760,530
Wage	2,062,777	472,050
Non-Wage	893,605	207,549
GoU Dev	595,293	0
Ext Finance	1,710,000	80,930

VOTE: 871 Kotido District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 320157 Primary Education Services		
N / A		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
263310 Sector Development Grant	276,123	0
Total for Budget Output	276,123	0
Wage	0	0
Non-Wage	0	0
GoU Dev	276,123	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	211,158	70,386
Total for Budget Output	211,158	70,386
Wage	0	0
Non-Wage	211,158	70,386
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 1

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	US\$ Thousand
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Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	3,005	0
263308 Sector Conditional Grant (Non-Wage)	152,992	50,997
Total for Budget Output	155,997	50,997
Wage	0	0
Non-Wage	155,997	50,997
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	US\$ Thousand
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Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	15,301	0
263310 Sector Development Grant	290,712	0
Total for Budget Output	306,013	0
Wage	0	0
Non-Wage	0	0
GoU Dev	306,013	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

N / A

VOTE: 871 Kotido District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
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	695
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
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	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227004 Fuel, Lubricants and Oils	3,250	0
Total for Budget Output	10,521	0
Wage	0	0
Non-Wage	10,521	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

N / A

VOTE: 871 Kotido District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	3,679,662	728,485
221002 Workshops, Meetings and Seminars	191,000	2,000
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	1,215
222001 Information and Communication Technology Services.	1,997	0
227001 Travel inland	10,035	2,075
227004 Fuel, Lubricants and Oils	16,000	0
228002 Maintenance-Transport Equipment	14,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000	0
228004 Maintenance-Other Fixed Assets	2,000	0
Total for Budget Output	3,930,275	735,775
Wage	3,679,662	728,485
Non-Wage	65,613	7,290
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

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	1,302	434
227001 Travel inland	15,753	5,251
227004 Fuel, Lubricants and Oils	15,753	5,251
Total for Budget Output	32,807	10,936
Wage	0	0

VOTE: 871 Kotido District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	32,807	10,936
	GoU Dev	0	0
	Ext Finance	0	0

Service Area: 50 Special Needs Education

Programme: 12 Human Capital Development

SubProgramme: 04 Labour and employment services

Budget Output: 000023 Inspection and Monitoring

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			US\$hs 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		872,081
Wage	3,679,662		728,485
Non-Wage	488,682		143,596
GoU Dev	582,136		0
Ext Finance	185,000		0

VOTE: 871 Kotido District

Quarter 1

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Community Access Roads		
Programme: 09 Integrated Transport Infrastructure And Services		
SubProgramme: 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		
Community access & feeder roads routinely repaired & maintained for easy market , health & education services access.		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	122,000	25,969
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	21,084	0
211107 Boards, Committees and Council Allowances	15,000	0
221003 Staff Training	6,816	0
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	238
227001 Travel inland	10,950	2,738
227004 Fuel, Lubricants and Oils	27,000	3,049
228001 Maintenance-Buildings and Structures	600	0
228002 Maintenance-Transport Equipment	100,000	24,979
263311 Transitional Development Grant	779,150	194,573
263402 Transfer to Other Government Units	116,655	0
312139 Other Structures - Acquisition	10,000	5,000
313131 Roads and Bridges - Improvement	39,050	0
Total for Budget Output	1,254,935	257,045
Wage	122,000	25,969
Non-Wage	132,935	0
GoU Dev	1,000,000	231,076

VOTE: 871 Kotido District

Quarter 1

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	00
	Total for Department	1,254,935257,045
	Wage	122,00025,969
	Non-Wage	132,9350
	GoU Dev	1,000,000231,076
	Ext Finance	00

VOTE: 871 Kotido District

Quarter 1

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Rural Water Supply and Sanitation		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water		
SubProgramme: 03 Water Resources Management		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 06010120 Water resources data (Quantity & Quality) collected and assessed		
Water sources data collected and assessed on quality compliance		

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	18,561
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	34,338	0
221001 Advertising and Public Relations	500	0
221002 Workshops, Meetings and Seminars	115,032	10,044
221008 Information and Communication Technology Supplies.	3,900	0
221009 Welfare and Entertainment	350	0
221011 Printing, Stationery, Photocopying and Binding	650	0
221014 Bank Charges and other Bank related costs	400	201
223005 Electricity	250	0
223006 Water	350	0
225204 Monitoring and Supervision of capital work	60,000	0
227001 Travel inland	11,340	0
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	0
263311 Transitional Development Grant	14,815	0
Total for Budget Output	772,118	28,806
Wage	79,400	18,561
Non-Wage	67,880	201
GoU Dev	504,838	0
Ext Finance	120,000	10,044
Total for Department	772,118	28,806

VOTE: 871 Kotido District

Quarter 1

Wage	79,400	18,561
Non-Wage	67,880	201
GoU Dev	504,838	0
Ext Finance	120,000	10,044

VOTE: 871 Kotido District

Quarter 1

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Natural Resources Management		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water		
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		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	310,400	73,050
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,000	0
221002 Workshops, Meetings and Seminars	5,000	0
221009 Welfare and Entertainment	1,372	343
221011 Printing, Stationery, Photocopying and Binding	1,700	0
221012 Small Office Equipment	2,822	250
222001 Information and Communication Technology Services.	1,300	0
223005 Electricity	500	0
224003 Agricultural Supplies and Services	2,000	0
225202 Environment Impact Assessment for Capital Works	3,400	0
227001 Travel inland	8,873	952
227004 Fuel, Lubricants and Oils	1,700	0
228004 Maintenance-Other Fixed Assets	2,059	390
Total for Budget Output	349,126	74,985
Wage	310,400	73,050
Non-Wage	38,726	1,935
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

VOTE: 871 Kotido District

Quarter 1

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	0
222001 Information and Communication Technology Services.	1,000	0
227001 Travel inland	2,043	0
Total for Budget Output	5,043	0
Wage	0	0
Non-Wage	5,043	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	354,169	74,985
Wage	310,400	73,050
Non-Wage	43,769	1,935
GoU Dev	0	0
Ext Finance	0	0

VOTE: 871 Kotido District

Quarter 1

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Community Mobilisation		
Programme: 15 Community Mobilization And Mindset Change		
SubProgramme: 02 Strengthening institutional support		
Budget Output: 000023 Inspection and Monitoring		
N / A		

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	140,763	19,779
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,100	525
221002 Workshops, Meetings and Seminars	65,177	3,740
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	1,054
Total for Budget Output	225,857	26,948
Wage	140,763	19,779
Non-Wage	85,094	7,169
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

VOTE: 871 Kotido District

Quarter 1

Department: 100 Community Based Services

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

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	84,408
Total for Budget Output	200,000	84,408
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	200,000	84,408
Total for Department	479,857	111,355
Wage	140,763	19,779
Non-Wage	85,094	7,169
GoU Dev	0	0
Ext Finance	254,000	84,408

VOTE: 871 Kotido District

Quarter 1

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Planning and Statistics		
Programme: 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 NA , A report Prepared & Submitted to UAC		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	7,968	0
Total for Budget Output	7,968	0
Wage	0	0
Non-Wage	7,968	0
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
Item	Approved Budget	Spent
221003 Staff Training	8,241	0
Total for Budget Output	8,241	0
Wage	0	0
Non-Wage	0	0
GoU Dev	8,241	0
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 1

Department: 110 Planning

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

NA

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	54,080	7,268
221009 Welfare and Entertainment	1,600	400
221011 Printing, Stationery, Photocopying and Binding	2,000	0
222001 Information and Communication Technology Services.	3,000	750
223005 Electricity	200	50
227001 Travel inland	12,000	1,897
227004 Fuel, Lubricants and Oils	800	0
228002 Maintenance-Transport Equipment	400	0
Total for Budget Output	74,080	10,365
Wage	54,080	7,268
Non-Wage	20,000	3,097
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. NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	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

VOTE: 871 Kotido District

Quarter 1

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	2,500	0
225203 Appraisal and Feasibility Studies for Capital Works	1,694	0
225204 Monitoring and Supervision of capital work	12,000	0
Total for Budget Output	16,194	0
Wage	0	0
Non-Wage	0	0
GoU Dev	16,194	0
Ext Finance	0	0
Total for Department	108,976	10,365
Wage	54,080	7,268
Non-Wage	30,460	3,097
GoU Dev	24,436	0
Ext Finance	0	0

VOTE: 871 Kotido District

Quarter 1

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

NA

PIAP Output: 18040312 Timely disbursement of relief food and non-food items to disaster victims

NA

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	40,000	5,903
221011 Printing, Stationery, Photocopying and Binding	2,000	0
222001 Information and Communication Technology Services.	1,000	0
227001 Travel inland	8,700	1,429
227004 Fuel, Lubricants and Oils	1,808	0
228002 Maintenance-Transport Equipment	2,030	0
Total for Budget Output	55,538	7,332
Wage	40,000	5,903
Non-Wage	15,538	1,429
GoU Dev	0	0
Ext Finance	0	0
Total for Department	55,538	7,332
Wage	40,000	5,903
Non-Wage	15,538	1,429
GoU Dev	0	0
Ext Finance	0	0

VOTE: 871 Kotido District

Quarter 1

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Commercial Services		
Programme: 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 OutputsUShs 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	0
221012 Small Office Equipment	400	0
222001 Information and Communication Technology Services.	400	0
223005 Electricity	200	0
227001 Travel inland	1,000	0
227004 Fuel, Lubricants and Oils	600	0
Total for Budget Output	3,650	60
Wage	0	0
Non-Wage	3,650	60
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 OutputsUShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	40,000	4,376
221002 Workshops, Meetings and Seminars	1,100	0

VOTE: 871 Kotido District

Quarter 1

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
221008 Information and Communication Technology Supplies.	2,001	0
221009 Welfare and Entertainment	400	100
221011 Printing, Stationery, Photocopying and Binding	1,000	0
221012 Small Office Equipment	400	0
222001 Information and Communication Technology Services.	400	0
223005 Electricity	99	0
227001 Travel inland	3,074	110
227004 Fuel, Lubricants and Oils	1,852	0
Total for Budget Output	50,326	4,586
Wage	40,000	4,376
Non-Wage	10,326	210
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	0
Total for Budget Output	1,000	0
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 190036 Trade Development

N / A

VOTE: 871 Kotido District

Quarter 1

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	0
227001 Travel inland	1,000	0
227004 Fuel, Lubricants and Oils	300	0
Total for Budget Output	1,500	0
Wage	0	0
Non-Wage	1,500	0
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	0
221009 Welfare and Entertainment	400	100
221011 Printing, Stationery, Photocopying and Binding	400	0
221012 Small Office Equipment	400	0
222001 Information and Communication Technology Services.	400	0
223005 Electricity	200	0
227001 Travel inland	1,000	0
227004 Fuel, Lubricants and Oils	600	0
Total for Budget Output	3,618	100
Wage	0	0
Non-Wage	3,618	100
GoU Dev	0	0
Ext Finance	0	0
Total for Department	60,093	4,746
Wage	40,000	4,376

VOTE: 871 Kotido District

Quarter 1

Non-Wage	20,093	370
GoU Dev	0	0
Ext Finance	0	0

VOTE: 871 Kotido District

Quarter 1

B4: PIAP outputs and output Indicators

Department: 010 Administration			
Service Area: 10 Administration and Management			
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 Q1
Number of public officer strained	Percentage	4	

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 Q1
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 Q1
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 Q1
Number of MDAs and LGs Per annum	Percentage	100	

VOTE: 871 Kotido District

Quarter 1

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

PIAP Output : 16060508 Procurement and disposal of Assets managed

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Level of implementation of the annual procurement plan	Percentage	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 Q1
No. of physical verification, Maintenance, transfer, repair,	Percentage	20	

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 Q1
% of health facilities with 95% availability of 41 basket of	Percentage	100	

PIAP Output : 1203010507 Human resources recruited to fill vacant posts

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Staffing levels, %	Percentage	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 Q1
No. of Health Center Rehabilitated and Expanded	Percentage	1	

VOTE: 871 Kotido District

Quarter 1

Department: 050 Health			
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 Q1
% of Hospitals, HC IVs and IIIs conducting routine HIV	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 Q1
No. of health workers trained to deliver KP friendly	Percentage	100	
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 Q1
Amount of capitation grants to secondary schools in light of	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 Q1
Regional Sports focused schools	Percentage	100	

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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 Q1
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

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 Q1
% of people (1 km rural & 200 metres urban) of an	Percentage	79	

Department: 090 Natural Resources

Service Area: 10 Natural Resources Management

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

SubProgramme: 02 Land Management

Budget Output: 140035 Land Information Management

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
% 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 Q1
Percentage of Government Land titled	Percentage	30	

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Department: 110 Planning

Service Area: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 1801051101 Statistics on cross cutting issues compiled and disseminated.

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Proportion of statistical reports with crosscutting issues like	Percentage	60	

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 Q1
Number of Monitoring Reports produced on NDPIII	Percentage	80	

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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: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
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		173,759	0
Construction of piped water supply scheme	Nayan	Programme Conditional Grant - Development		104,245	0
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: 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		2,500	0
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		12,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236665 Nakaperimoru Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
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		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	District Unconditional Grant Non-Wage		5,000	0
ICT - Tablet Computers	subcounty head-offices	District Unconditional Grant Non-Wage		5,000	0
Item: 227001 Travel inland					
Travel Inland - Facilitation	parishes	District Unconditional Grant Non-Wage		3,370	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)					
LOSAKUCHA HC II	Losakucha	Programme Conditional Grant - Non Wage Recurrent		16,413	0
LOKIDING HC II	LOKIDING	Programme Conditional Grant - Non Wage Recurrent		16,413	0
APALOPAMA HC II	APALOPAMA	Programme Conditional Grant - Non Wage Recurrent		16,413	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)					
KACHERI HEALTH CENTRE III	KACHERI	Programme Conditional Grant - Non Wage Recurrent		32,827	0
KACHERI HEALTH CENTRE III	KACHERI	Programme Conditional Grant - Non Wage Recurrent		38,040	0
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320066 Health System Strengthening					
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		17,342	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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					
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
Item: 263310 Sector Development Grant					
siting and drilling of production borehole	Morualokto	Programme Conditional Grant - Development		45,500	0
Borehole Rehabilitaion	Natututur	Programme Conditional Grant - Development		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)					
NAKWAKWA HC II	NAKWAKWA	Programme Conditional Grant - Non Wage Recurrent		16,413	0
LOPUYO HC II	LOPUYO	Programme Conditional Grant - Non Wage Recurrent		16,413	0
RENGEN HEALTH CENTRE III	RENGEN	Programme Conditional Grant - Non Wage Recurrent		32,827	0
RENGEN HEALTH CENTRE III	RENGEN	Programme Conditional Grant - Non Wage Recurrent		28,807	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236667 Rengen Subcounty					
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		15,301	0
Item: 263310 Sector Development Grant					
Rengen seed secondary school	Rengen seed scondary school	Programme Conditional Grant - Development		290,712	0
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		21,084	0
Item: 211107 Boards, Committees and Council Allowances					
Monitoring and Supervision of capital works by the works committee and commitee of council	Rengen Lopuyo Lokiding	Programme Conditional Grant - Development		15,000	0
Item: 221003 Staff Training					
Staff Training - Allowances	Rengen lopuyo Lokiding road	Programme Conditional Grant - Development		6,816	0
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		2,000	0

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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: 225204 Monitoring and Supervision of capital work					
Monitoring and Supervision of capital Works (Culverts installation)	Rengen Lopuyo Lokiding Road	Programme Conditional Grant - Development		950	0
Item: 263311 Transitional Development Grant					
Rehabilitation of Rengen Lopuyo Lokiding Road 21.98k	Rengen Lopuyo Lokiding Road	Programme Conditional Grant - Development		647,500	0
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					
Manual Routine road maintenance and Urgent maintenance of DUCAR(District Urban and Community Access roads (297.1Km)		Other Transfers from Central Government Uganda Road Fund (URF)		62,265	0
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		10,000	0
Item: 313131 Roads and Bridges - Improvement					
Culverts installation on Rengen lopuyo Lokiding road 21.98km	Rengen-Lopuyo Lokiding-Road	Programme Conditional Grant - Development		39,050	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236667 Rengen Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
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		45,500	0
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					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263310 Sector Development Grant					
Borehole Rehabilitaiton	Nadome	Programme Conditional Grant - Development		4,623	0

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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					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263310 Sector Development Grant					
Borehole Rehabilitation	Lokiding HC 2	Programme Conditional Grant - Development		4,200	0
Borehole Rehabilitation	Katomasa Loduon	Programme Conditional Grant - Development		3,600	0
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	District Unconditional Grant Non-Wage		452	0
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: 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		5,800	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273523 Kamoru					
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: 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		11,660	0
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
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
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		3,600	0

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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		138,034	0
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	District Unconditional Grant Non-Wage		302	0
LCIII: 273528 Longaroo					
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
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263310 Sector Development Grant					
Borehole rehabilitation	Locholok	Programme Conditional Grant - Development		3,818	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273528 Longaroo					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263310 Sector Development Grant					
borehole rehabilitation	Loperualomongin	Programme Conditional Grant - Development		3,500	0
borehole rehabilitation	Napeet-Lojom	Programme Conditional Grant - Development		3,800	0
LCIII: 273529 Maaru					
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: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Completion of fencing of Nakwakwa HCII	District Discretionary Equalisation Development Grant		76,841	0
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	District Unconditional Grant Non-Wage		2,346	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1802 Missing 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		27,411	0
NAKAPELIMORU HEALTH CENTRE III	Nakapelimoru HCIII	Programme Conditional Grant - Non Wage Recurrent		32,827	0
LOKOROK HC II	Lookorok	Programme Conditional Grant - Non Wage Recurrent		16,413	0
APAPLOPUS HC II	APALOPUS	Programme Conditional Grant - Non Wage Recurrent		16,413	0
RIKITAE	RIKITAE	Programme Conditional Grant - Non Wage Recurrent		16,413	0
KAMORU HC II	KAMORU	Programme Conditional Grant - Non Wage Recurrent		16,413	0
LOKITAELEBU HEALTH CENTRE III	LOKITELAEBU	Programme Conditional Grant - Non Wage Recurrent		20,514	0
LOKITAELEBU HEALTH CENTRE III	LOKITELAEBU	Programme Conditional Grant - Non Wage Recurrent		32,827	0
NAPUMPUM	NAPUMPUM	Programme Conditional Grant - Non Wage Recurrent		32,827	0
NAPUMPUM	NAPUMPUM	Programme Conditional Grant - Non Wage Recurrent		16,099	0
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		392,853	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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
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		6,777	0
NAKAPELIMORU P.S.	NAKAPELIMORU P.S.	Programme Conditional Grant - Non Wage Recurrent		13,888	0
KALOSARICH P.S.	KALOSARICH P.S.	Programme Conditional Grant - Non Wage Recurrent		12,801	0
LOOKOROK P.S	LOOKOROK P.S	Programme Conditional Grant - Non Wage Recurrent		10,922	0
KANAIR P.S -CLOSED	KANAIR P.S - CLOSED	Programme Conditional Grant - Non Wage Recurrent		20,006	0
NAKORETO P.S	NAKORETO P.S	Programme Conditional Grant - Non Wage Recurrent		14,201	0
MAARU P.S	MAARU P.S	Programme Conditional Grant - Non Wage Recurrent		17,677	0
LOPUYO P.S.	LOPUYO P.S.	Programme Conditional Grant - Non Wage Recurrent		16,090	0
LOKITELAEBU P.S.	LOKITELAEBU P.S.	Programme Conditional Grant - Non Wage Recurrent		25,497	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)					
LOSAKUCA P.S.	LOSAKUCA P.S.	Programme Conditional Grant - Non Wage Recurrent		15,832	0
NAPUMPUM P.S	NAPUMPUM P.S	Programme Conditional Grant - Non Wage Recurrent		13,386	0
RENGEN P.S.	RENGEN P.S.	Programme Conditional Grant - Non Wage Recurrent		16,669	0
NAKWAKWA P.S.	NAKWAKWA P.S.	Programme Conditional Grant - Non Wage Recurrent		10,069	0
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		58,624	0
NAKAPELIMORU ARMY SS	NAKAPELIMORU ARMY SS	Programme Conditional Grant - Non Wage Recurrent		53,008	0
PANYANGARA SEED SCHOOL	PANYANGARA SEED SCHOOL	Programme Conditional Grant - Non Wage Recurrent		41,360	0
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: 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: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Kotido Town-Moroto Road	District Discretionary Equalisation Development Grant		12,000	0
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
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
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)		2,000,000	0

VOTE: 871 Kotido District

Quarter 1

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: 227001 Travel inland					
Travel Inland - Facilitation	District HQs	External Financing Global Alliance for Vaccines and Immunization (GAVI)		400,000	0
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: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Kotido District	External Financing United Nations Children Fund (UNICEF)		370,000	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
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		34,338	0
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Kotido District water office	External Financing United Nations Children Fund (UNICEF)		180,000	0
Workshops, Meetings, Seminars - Training (Others)	Kotido District Hqtrs	External Financing United Nations Children Fund (UNICEF)		32,375	0

VOTE: 871 Kotido District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237775 Central Division (Physical)					
Department: 100 Community Based Services					
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)		54,000	0
SubProgramme: 02 Strengthening institutional support					
Budget Output: 000023 Inspection and Monitoring					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)		External Financing United Nations Children Fund (UNICEF)		200,000	0
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		0	0
Staff Training - Facilitation	Kotido	District Discretionary Equalisation Development Grant		8,241	0
Item: 263303 District Discretionary Development Equalization Grant					
Capacity improvement	District HQs	District Discretionary Equalisation Development Grant		0	0

VOTE: 871 Kotido District

Quarter 1

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: 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		1,694	0
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		5,000	0
Item: 227001 Travel inland					
Travel Inland - Department Trips	District HQs	External Financing Global Alliance for Vaccines and Immunization (GAVI)		2,800,000	0
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		Programme Conditional Grant - Development		35,618	0