

VOTE: 871 Kotido District

Quarter 3

Terms and Conditions

I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 871 Kotido District for FY 2025/26. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

OYUKU EMMANUEL OCEN
(Accounting Officer)

Signed on Date: 16-06-2026

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

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Section A: Vote Summary

A1: Overall Revenue Performance (Ushs ‘000s)

Revenue Source	Approved Budget 2025/26	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	309,004	329,423	39,089	13%
Discretionary Government Transfers	4,087,478	4,087,478	3,066,589	75%
Conditional Government Transfers	15,803,191	17,016,041	12,394,398	78%
Other Government Transfers	182,940	299,830	107,584	59%
External Financing	2,269,000	2,269,000	849,334	37%
Total Revenues shares	22,651,612	24,001,772	16,456,993	73%

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

Programme	Approved Budget 2025/26	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	1,374,872	1,870,567	763,515	56%
Tourism Development	11,795	11,795	4,864	41%
Natural Resources, Environment, Climate Change, Land and Water Management	843,258	888,895	311,032	37%
Private Sector Development	86,780	86,780	37,706	43%
Integrated Transport Infrastructure and Services	1,244,935	1,244,935	806,180	65%
Sustainable Urbanisation and Housing	5,167	5,167	2,375	46%
Digital Transformation	14,660	14,660	6,215	42%
Human Capital Development	14,671,552	15,465,380	8,197,871	56%
Public Sector Transformation	2,259,765	1,645,700	871,218	39%
Governance and Security	1,780,536	2,409,601	939,793	53%
Regional Balanced Development	204,490	204,490	123,155	60%
Development Plan Implementation	153,802	153,802	102,027	66%
Grand Total	22,651,612	24,001,772	12,165,951	54%
Wage	11,780,962	11,780,962	7,431,636	63%
Non-Wage Recurrent	5,894,580	6,094,890	3,357,821	57%
Domestic Devt	2,707,070	3,856,920	646,847	24%
External Financing	2,269,000	2,269,000	729,647	32%

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Summary of Cumulative Receipts, disbursements and expenditure for FY 2025/26

By the end of Quarter Three, Vote 871 had cumulatively received total revenue in 000s Ugx. 16,456,993 being 73% of the revised annual approved budget of which: Locally Raised Revenue Ugx. 39,089; Discretionary Central Government Transfers Ugx. 3,066,589; Conditional Central Government Transfers Ugx. 12,394,398; Other Central Government Transfers Ugx.107,584; and External Financing Ugx. 849,334 respectively translated to 13%, 75%, 78%, 59% and 37% of the revised annual approved budgets. By the end of Q3, vote 871 had cumulatively disbursed all the funds to the different programmes and total expenditure in 000s Ugx. 12,165,951 being 54% of the revised annual approved budget. Expenditure breakdown in 000s is as follows:- Agro-Industrialization Ugx. 763,515; Tourism Development Ugx.4,864; Natural Resources , Environment, Climate Change, Land and Water Management Ugx. 311,032; Private Sector Development Ugx. 37,706; Integrated Transport Infrastructure & Services Ugx. 806,180; Sustainable Urbanization & Housing Ugx. 2,375; Digital Transformation Ugx. 6,215; Human Capital Development Ugx. 8,197,871; Public Sector Transformation Ugx. 871,218; Governance & Security Ugx.939,793; Regional Balanced Development Ugx. 123,155; and Development Plan Implementation Ugx. 102,027 -respectively translated to 51%, 41%, 34%, 43%, 65%, 46%, 42%, 53%, 53%, 39%, 60% and 66% of the revised annual approved budgets. By the end of this quarter vote 871 had registered total cumulative unspent balance in 000s Ugx. 4,291,042 being 26% of the total cumulative receipts or 18% of the revised total annual approved budget in 000s Ugx.24,001,772.

VOTE: 871 Kotido District**Quarter 3****A3: Cumulative Revenue Performance by Source ('000s)**

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	309,004	329,423	39,089	13%
Agency Fees	22,014	22,014	0	0%
Animal and Crop Husbandry related Levies	68,125	68,125	17,076	25%
Interest from private entities-From Residents other than General Government	4,871	4,871	0	0%
Land Fees	744	744	0	0%
Local Services Tax-Payable By Individuals	45,962	45,962	1,000	2%
Miscellaneous receipts/income	83,752	83,752	17,263	21%
Registration fees for Documents and Businesses	1,041	1,041	0	0%
Rent & Rates - Non-Produced Assets – from Gov't units	77,734	77,734	0	0%
Sale of bid documents-From Private Entities	4,760	4,760	3,750	79%
Discretionary Government Transfers	4,087,478	4,087,478	3,066,589	75%
District Discretionary Equalisation Development Grant	1,207,201	1,207,201	905,401	75%
District Unconditional Grant Non-Wage	1,048,540	1,048,540	786,236	75%
District Unconditional Grant Wage	1,734,114	1,734,114	1,301,852	75%
Urban Discretionary Equalisation Development Grant	31,485	31,485	23,614	75%
Urban Unconditional Non-Wage	66,137	66,137	49,486	75%
Conditional Government Transfers	15,803,191	17,016,041	12,394,398	78%
Programme Conditional Grant - Non Wage Recurrent	4,287,959	4,350,959	3,181,422	74%
Programme Conditional Grant - Development	1,053,569	2,203,419	1,365,102	130%
Programme Conditional Grant - Wage Recurrent	10,046,848	10,046,848	7,536,763	75%
Transitional Conditional Grant - Development	414,815	414,815	311,111	75%
Other Government Transfers	182,940	299,830	107,584	59%
Irrigation for Climate Resilience Project	0	0	0	
Support to PLE (UNEB)	6,128	6,128	6,170	101%
Uganda Climate Smart Agricultural Transformation Project	0	116,890	0	
Uganda Road Fund (URF)	132,935	132,935	101,414	76%
Youth Livelihood Programme (YLP)	43,877	43,877	0	0%
External Financing	2,269,000	2,269,000	849,334	37%

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<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Global Alliance for Vaccines and Immunization (GAVI)	500,000	500,000	0	0%
Global Fund for HIV, TB & Malaria	260,000	260,000	27,028	10%
International Bank for Reconstruction and Development (IBRD)	150,000	150,000	0	0%
United Nations Children Fund (UNICEF)	1,205,000	1,205,000	822,306	68%
United Nations Population Fund (UNPF)	154,000	154,000	0	0%
Total Revenues Shares	22,651,612	24,001,772	16,456,993	73%

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Cumulative Performance for Locally Raised Revenues

By the end Q3 Vote 871 had received total cumulative Locally Raised Revenue in 000s UGx.39,089 translated to 13% visa-vis 75% as expected of Ugx. 329,423 revised annual approved budget. The deviation is caused by the general recurring poor Local Revenue mobilization and collection by LLGs in all the revenue sources as reflected in the above data sheet.

Cumulative Performance for Central Government Transfers

By the end of Q3 Vote 871 had received a total in 000s UGX. 15,460,987 being 73% visa-vis 75% of the revised annual approved budget as expected of the revised annual approved budget from both Discretionary and Conditional Central Government transfers. The downward deviation was due to less releases of funds in some sources encountered during the previous quarters i.e Q1 and 2.

Cumulative Performance for Other Government Transfers

By the end of Quarter 3 Vote 871 had cumulatively received in 000s a total of Ugx.107,584 being 59% visa-vis 75% as expected of Ugx.299,830 revised Annual approved budget. The downward deviation in cumulative receipts was caused by recurrent lower releases from the Youth Livelihood Programme (YLP) funds.

Cumulative Performance for External Financing

By the end of Q3 , the vote had received total cumulative External funds of Ugx. 849,334,083 being 50% down from 75% of the annaul approved budget as expected. The deviation is due to recurrent non performance of the rest of the revenue sources save for the case of UNICEF and a bit of Global Fund for HIV, TB & Malaria.

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A4: Expenditure Performance by Department and Vote Function (‘000s)

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	2,738,266	2,738,266	1,331,293	49%	486,249
Sub-Total	2,738,266	2,738,266	1,331,293	49%	486,249
Department: Finance					
10 Financial Management and Accountability (LG)	234,055	234,055	153,286	65%	54,128
Sub-Total	234,055	234,055	153,286	65%	54,128
Department: Statutory bodies					
10 Legislation and Oversight	1,286,002	1,286,002	456,157	35%	192,809
Sub-Total	1,286,002	1,286,002	456,157	35%	192,809
Department: Production and Marketing					
10 Agricultural Extension	1,189,034	1,616,098	685,354	58%	276,475
20 Agricultural Production	59,205	127,836	14,361	24%	6,216
30 Agricultural Value Chain Services	127,633	127,633	63,800	50%	17,400
Sub-Total	1,375,872	1,871,567	763,515	55%	300,091
Department: Health					
10 Primary HealthCare	438,568	486,902	328,925	75%	109,642
20 Hospital Services	515,553	515,553	386,665	75%	128,888
30 Health Management and Supervision	8,053,916	8,053,916	3,863,768	48%	1,288,727
Sub-Total	9,008,037	9,056,371	4,579,358	51%	1,527,257
Department: Education					
10 Pre-Primary and Primary Education	2,095,924	2,158,924	1,477,060	70%	616,751
20 Secondary Education	1,647,631	2,345,125	1,227,087	74%	578,309
40 Education&Sports Management and Inspection	829,033	829,033	314,423	38%	133,144
50 Special Needs Education	3,000	3,000	1,000	33%	0
Sub-Total	4,575,588	5,336,082	3,019,570	66%	1,328,203
Department: Roads and Engineering					
10 Community Access Roads	1,245,935	1,245,935	806,180	65%	271,415
Sub-Total	1,245,935	1,245,935	806,180	65%	271,415
Department: Water					
10 Rural Water Supply and Sanitation	610,256	655,893	244,641	40%	173,455

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Sub-Total	610,256	655,893	244,641	40%	173,455
Department: Natural Resources					
10 Natural Resources Management	849,447	849,447	313,407	37%	121,243
Sub-Total	849,447	849,447	313,407	37%	121,243
Department: Community Based Services					
10 Community Mobilisation	254,000	254,000	254,000	100%	60,313
20 Empowerment and Mindset Change	193,180	193,180	92,802	48%	32,029
Sub-Total	447,180	447,180	346,802	78%	92,342
Department: Planning					
10 Planning and Statistics	114,385	114,385	71,882	63%	26,435
Sub-Total	114,385	114,385	71,882	63%	26,435
Department: Internal Audit					
10 Compliance	67,514	67,514	36,791	54%	19,334
Sub-Total	67,514	67,514	36,791	54%	19,334
Department: Trade, Industry and Local Development					
10 Commercial Services	99,076	99,076	43,070	43%	17,533
Sub-Total	99,076	99,076	43,070	43%	17,533
Grand Total	22,651,612	24,001,772	12,165,951	54%	4,610,495

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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	1,968,391	1,968,391	1,365,035	69%	450,461
District Unconditional Grant Non-Wage	89,888	89,888	67,413	75%	22,469
District Unconditional Grant Wage	652,416	652,416	490,579	75%	164,371
Locally Raised Revenues	81,733	81,733	8,323	10%	0
Multi-Sectoral Transfers to LLGs_NonWage	328,619	328,619	186,920	57%	59,688
Programme Conditional Grant - Non Wage Recurrent	815,734	815,734	611,801	75%	203,934
Development Revenues	769,875	769,875	577,406	75%	206,938
District Discretionary Equalisation Development Grant	40,583	40,583	30,437	75%	10,146
Multi-Sectoral Transfers to LLGs_Gou	329,292	329,292	246,969	75%	96,793
Transitional Conditional Grant - Development	400,000	400,000	300,000	75%	100,000
Total Revenues Shares	2,738,266	2,738,266	1,942,441	71%	657,399

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	652,416	652,416	490,442	75%	180,839
Non Wage	1,315,975	1,315,975	584,206	44%	213,411
Development Expenditure					
Domestic Development	769,875	769,875	256,645	33%	91,999
External Financing	0	0	0	0%	0
Total Expenditure	2,738,266	2,738,266	1,331,293	49%	486,249

C: Unspent Balances

Recurrent Balances	450,461	885897.56475	290,387		
Wage		164,371	136	-17,957,200%	
Non Wage		286,090	290,251	-53,909,403%	
Development Balances			320,761		
Domestic Development			320,761	-28,239,855%	
External Financing			0	0%	
Total Unspent			611,148	-132,471,916%	

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

By the end of Q3, Administration department had cumulatively received in 000s Ugx. 1,942,441 being 71% of the Annual Approved budget of which: DUG- N/wage Ugx. 67,413; Wage Ugx. 490,579; Local Revenue Ugx. 8,323; MST to LLgs N/wage Ugx. 186,920; PCG N/wage Ugx. 611,801; DDEDG Ugx. 30,437; MST to LLG-GoU Ugx. 246,969 & Transitional Conditional Grant - Devt Ugx.300,000, respectively translated to 75%, 75%, 10%, 57%, 75, 75%,75% & 75% of the annual approved budgets.

By the end of the quarter, the department had spent cumulatively in 000s Ugx.1,331,293 being 49% of the annual approved budget of which: wage Ugx. 490,442; N/wage Ugx. 584,206; and Domestic Development Ugx. 256,645 respectively translated to 75%, 44% and 33% of the annual approved budgets.

Finally, by the end of Q3, the departmet had registered cumulative unspent balalance in 000s Ugx. 611,148 being 32% of cumulative receipts-of which: Wage Ugx.136; N/wage Ugx. 290,251 and Domestic Development Ugx. 320,761.

Reasons for unspent balances on the bank account

The reasons for the unspent balances was due to non release of development funds, delay in procurement and reschedulement of most activities to be implemented in second quarter by the department.

Highlights of physical performance by end of the quarter

- The Department implemented the following activities during the Quarter:
- 1.Conducted assessment of ICT equipment’s if the sub counties of Kacheri, Longaroe, Panyangara and Nakapelimoru Sub counties.
 - 2.Supporting education department on EMIS upgrade.
 - 3. Management of E-registration system including updating staff records
 - 4. Supported departments on 3 Radio talk shows dissemination of Weather forecast, Farmers preparedness for the next season.
 - 5.Supported in editing Karamoja times bulletin, a local newspaper that shares new and updates on karamoja sub region.
 - 6.Updating senior managers on concerns raised by Community members on Radio in the morning calls
 - 7. paid salaries, pensions,• Staffs of Lower Local government trained on Balance score card.
 - 8.Carried out contract and procurement activities
 - 9.Coordinated departments
 - 10. Chaired Technical planning committee meetings
 - 11. Managed records and correspondences
 - 12. Made submissions to the District Service Commission

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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	234,055	234,055	165,141	71%	53,888
District Unconditional Grant Non-Wage	74,000	74,000	55,495	75%	18,495
District Unconditional Grant Wage	137,000	137,000	102,750	75%	34,250
Locally Raised Revenues	23,055	23,055	6,896	30%	1,143
Development Revenues	0	0	0	0%	0
Total Revenues Shares	234,055	234,055	165,141	71%	53,888
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	137,000	137,000	90,991	66%	32,381
Non Wage	97,055	97,055	62,295	64%	21,747
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	234,055	234,055	153,286	65%	54,128
C: Unspent Balances					
Recurrent Balances	53,888	112641.93225	11,855		
Wage		34,250	11,759	-3,238,128%	
Non Wage		19,638	96	-4,581,427%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			11,855	-15,274,695%	

Summary of Department Revenues and Expenditure by Source

By the end of Quarter 3, Finance department had received cumulatively total revenue in 000s Ugx. 165,141 being 70% of the annual approved budget of which: DUG-N/wage Ugx. 55,495; DUG-wage Ugx. 102,750 and Locally Raised Revenue Ugx. 6,896-respectively translated to 75%, 75% and 25% of their annual approved budgets. By the end of the quarter, the department had spent cumulatively in 000s Ugx. 153,286 being 65% of the annual approved budget of which: wage Ugx. 90,991 and N/wage Ugx. 62,295 respectively translated to 66% and 64% of their annual approved budgets. Finally, by the end this quarter, Finance department had registered cumulative unspent balance in 000s Ugx. 11,855 being 7% of the total cumulative receipts of which: wage Ugx. 11,759 and N/wage Ugx. 96.

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SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The unspent balance of shs.11,855 is mainly wage Ugx. 11,759 for Finance Officer and Assistant Accountant who are to be recruited and the process is on.

Highlights of physical performance by end of the quarter

- Paid staff salary to all Finance staff for the nine months,
- Half Year financial statement and submitted to office of Accountant General ,
- Responded to the quarterly internal Audit report. Declaration of revenue done on monthly basis,
- District and LLGs revenue collections monitored and supervised on monthly basis,
- Statutory deductions for PAYE paid to URA, Books of Accounts posted and verified.
- IFMS Computerized systems effectively maintained and running,
- Budget desk meeting conducted on monthly basis and whenever a need arises.
- Warranted quarterly releases from all funds sources
- processed quarterly payment requests
- conducted quarterly payments reconciliations

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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	903,287	903,287	632,028	70%	210,046
District Unconditional Grant Non-Wage	640,763	640,764	480,488	75%	160,106
District Unconditional Grant Wage	199,758	199,758	149,819	75%	49,940
Locally Raised Revenues	62,765	62,765	1,721	3%	0
Other Transfers from Central Government	0	0	0	0%	0
Development Revenues	382,715	382,715	275,724	72%	84,366
District Discretionary Equalisation Development Grant	382,716	382,715	275,724	72%	84,366
Total Revenues Shares	1,286,002	1,286,002	907,751	71%	294,412
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	199,758	199,758	134,149	67%	45,144
Non Wage	703,529	703,529	291,790	41%	132,382
Development Expenditure					
Domestic Development	382,715	382,715	30,218	8%	15,283
External Financing	0	0	0	0%	0
Total Expenditure	1,286,002	1,286,002	456,157	35%	192,809
C: Unspent Balances					
Recurrent Balances	210,046	403347.866	206,089		
Wage		49,940	15,670	-4,514,399%	
Non Wage		160,106	190,419	-30,666,331%	
Development Balances			245,506		
Domestic Development			245,506	-22,845,636,495,718,004%	
External Financing			0	0%	
Total Unspent			451,595	-45,321,245%	

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

By the end of Quarter three, Statutory Bodies department had cumulatively received in 000s Ugx. 907,751 being 71% of the revised Annual Approved budget of which: DuG N/wage recurrent Ugx. 480,488; DUG-Wage Ugx. 149,819; Local Revenue Ugx. 1,721 and DDEDG Ugx. 275,724 respectively translated to 75%, 75%, 3% and 72% of the revised annual approved budgets.

By the end of the quarter, the department had spent cumulatively in 000s a total of Ugx. 456,157 being 35% of the revised annual approved budget of which: wage Ugx. 134,149; N/wage Ugx. 291,790; and Domestic Development Ugx. 30,218 respectively translated to 67%, 41% and 8% of the annual approved budgets.

Finally, by the end of this quarter, the departmet had registered cumulative unspent balalance in 000s Ugx. 451,595 of which: Wage Ugx. 15,670; N/wage Ugx.190,419 and Domestic Development Ugx. 245,506.

Reasons for unspent balances on the bank account

The reasons for unspent balance registered at the end of the quarter were unabsorbed funds in wage, n/wage and Domestic development pending recruitment of Principal Human Resources Officer DSC, unpaid Honoraria and Ex-gratia and delayed implementation of project works.

Highlights of physical performance by end of the quarter

The department implemented the following activities during the Quarter:

1. paid salaries for 6 technocrats and 17 political leaders
2. paid monthly allowances/ exgratia for 32 political leaders
- 3.Held four standing committee meetings
4. Held one full council meeting
5. Paid phase V and VI of the council chambers
6. Held one district land board meeting
7. Paid retainers fees for DSC commissioners for Quarter III
8. Facilitated one LGPAC Meeting
9. Facilitated one DEC monitoring
10. Approved property compensation rates.

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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	1,185,548	1,322,858	889,425	75%	296,651
Locally Raised Revenues	0	20,420	0	0%	0
Other Transfers from Central Government	0	116,890	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	312,347	312,347	234,260	75%	78,087
Programme Conditional Grant - Wage Recurrent	873,201	873,201	655,165	75%	218,564
Development Revenues	190,324	548,709	321,935	169%	226,774
Other Transfers from Central Government	0	0	0	0%	0
Programme Conditional Grant - Development	190,324	548,709	321,935	169%	226,774
Total Revenues Shares	1,375,872	1,871,567	1,211,360	88%	523,425
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	873,201	873,201	537,614	62%	208,313
Non Wage	312,347	449,657	183,086	59%	63,300
Development Expenditure					
Domestic Development	190,324	548,709	42,815	22%	28,478
External Financing	0	0	0	0%	0
Total Expenditure	1,375,872	1,871,567	763,515	55%	300,091
C: Unspent Balances					
Recurrent Balances	296,651	566750.13775	168,725		
Wage		218,564	117,550	366,458,122,376,413,300%	
Non Wage		78,087	51,174	-13,935,587%	
Development Balances			279,121		
Domestic Development			279,121	-8,069,480%	
External Financing			0	0%	
Total Unspent			447,845	-75,828,076%	

Summary of Department Revenues and Expenditure by Source

VOTE: 871 Kotido District**Quarter 3****SECTION B : Summary by Department**

By the end of Quarter three, Production and Marketing department had cumulatively received in 000s Ugx. 1,211,360 being 88% of the Annual Approved budget of which: N/wage recurrent Ugx. 234,260; Wage recurrent Ugx. 655,165; Other Central Govt Transfers Ugx. 0; and Development Ugx. 321,935 respectively translated to 75%, 75%, 0% and 59% of the annual revised approved budgets.

By the end of this quarter, the department had spent cumulatively in 000s a total of Ugx. 763,515 being 55% of the annual revised approved budget of which: wage Ugx. 537,614; N/wage Ugx. 183,086; and Domestic Development Ugx. 42,815 respectively translated to 63%, 59% and 8% of the revised annual approved budgets.

Finally, by the end of the quarter three, the department had registered cumulative unspent balance in 000s Ugx. 447,845 of which: Wage Ugx. 117,550; N/wage Ugx. 51,174 and Domestic Development Ugx. 279,121.

Reasons for unspent balances on the bank account

Delayed approval of funds under Supplementary. For wage some positions are not yet filled hence the unspent wage balances; Delayed procurement process hence affecting expenditure on Development funds.

Low staffing affecting timely implementation of approved budgets and Plans. The long festive period coupled by National Elections delayed implementation of the budget by nearly a month as the country was under Public Holidays to ensure citizens participate in the National elections.

Highlights of physical performance by end of the quarter

1. Submission of Departmental Reports to MAAIF
2. Support Supervision and Backstopping of Production related interventions
3. 1,300 livestock vaccinated against FMD, CBPP, CCPP and Lumpy Skin diseases
4. 15 Farmer Field school members trained on Farmer Business School approach, Climate smart agriculture, Operation & Maintenance of Irrigation systems
5. District Monitoring of Production Interventions
6. Agricultural Production statistics collected in 58 Parishes
7. 200 farmers trained on Soil & Water conservation and dry season farming
8. Crop pests and livestock disease surveillance activities conducted
9. Epidemiological reports submitted
10. 50 selected farmers trained on honey production and value chain systems
11. Profiling and registration of 12 expression of interests for farmers under Micro-scale Irrigation program
12. Soil and water assessments conducted for 10 farmers under Micro-Scale Irrigation Program
13. 165 farmer groups profiled and registered under UCSATP

VOTE: 871 Kotido District

Quarter 3

SECTION B : Summary by Department

Department: Health

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	7,091,856	7,091,856	5,320,255	75%	1,774,327
Programme Conditional Grant - Non Wage Recurrent	1,011,684	1,011,684	758,763	75%	252,921
Programme Conditional Grant - Wage Recurrent	6,080,172	6,080,172	4,561,492	75%	1,521,406
Development Revenues	1,916,181	1,964,515	538,299	28%	102,740
District Discretionary Equalisation Development Grant	0	0	0	0%	0
External Financing	1,710,000	1,710,000	359,497	21%	27,028
Programme Conditional Grant - Development	206,181	254,515	178,803	87%	75,712
Total Revenues Shares	9,008,037	9,056,371	5,858,555	65%	1,877,067
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	6,080,172	6,080,172	3,417,692	56%	1,226,350
Non Wage	1,011,684	1,011,684	756,490	75%	254,580
Development Expenditure					
Domestic Development	206,181	254,515	45,680	22%	19,298
External Financing	1,710,000	1,710,000	359496.342	21%	27,028
Total Expenditure	9,008,037	9,056,371	4,579,358	51%	1,527,257
C: Unspent Balances					
Recurrent Balances	1,774,327	3253894.946	1,146,074		
Wage		1,521,406	1,143,800	-294,891,741,990,362,700%	
Non Wage		252,921	2,274	-50,497,237%	
Development Balances			133,123		
Domestic Development			133,123	-7,008,607%	
External Financing			0	-45,425,768%	
Total Unspent			1,279,197	-456,058,724%	

Summary of Department Revenues and Expenditure by Source

VOTE: 871 Kotido District

Quarter 3

SECTION B : Summary by Department

By the end of Quarter Three, Health department had received cumulative total receipts in 000s of Ugx. 5,858,555 being 65% of the revised annual approved budget of which: Prog. Conditinal Grant N/wage recurrent Ugx. 758,763; Prog. Conditional Grant wage Ugx. 4,561,492; External Financing Ugx. 359,497; and Prog. Conditional Grant -Devt Ugx. 178,803 respectively translated to: 75%,75%,21% and 70% of revised annual approved budgets.

By the end of the quarter, the department had spent cumulative total in 000s Ugx. 4,579,358 being 51% of the revised annual approved budget of which: wage Ugx. 3,417,692; N/wage Ugx. 756,490; Domestic Development Ugx. 42,680; and exteernal financing Ugx. 359,496.342 respectively translated to; 56%,75%, 17% and 21%. Finally, the department had registered cumulative unspent balance in 000s Ugx. 1,279,197 of which wage Ugx. 1,143,800; N/wage Ugx. 2,274; Domestic Devt Ugx. 133,123 and External Financing Ugx.0, by the end of Quarter 3.

Reasons for unspent balances on the bank account

- 1-Delayed clearance for recruitment by Ministry of Public service leading to wage balances.
- 2-Delayed procurement processes hence funds meant for projects not spent.

Highlights of physical performance by end of the quarter

- 1-One round of integrated support supervision was conducted, cummulative number to three.
- 2-36 cummulative Weekly reports compiled and submitted
- 3-9 cummulative monthly reports compiled and submitted.
- 4-Procurement of supplies for DHO's office done
- 5-13 total DHT meetings held by the end of the reporting period
- 6-A total of three quarterly performance review meetings held so far.
- 7-Repair and maintenance of two office vehicles done.
- 8-Services delivered and achieved as follows:
 - i-ANC 1 is at 2560 (85%) pregnant mothers attended out of the expected 3004 cumulative ANC1 attendance is 7101,
 - ii-Deliveries at 1928 (66.4%) out of the expected 2901 making a total cumulative deliveries at 5646
 - iii-OPD attendance at 58085 (96.7%) out of the expected 60071 , cumulatively at 193640
 - iv-2840 patients admitted bringing a cumulative total of 12875
 - v- 2361(91.4%) out of the expected 2583 children under five years fully immunized cumulative total of 6250 children
 - vi-92% of HIV + linked to care

VOTE: 871 Kotido District

Quarter 3

SECTION B : Summary by Department

Department: Education

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	4,053,309	4,116,309	3,005,247	74%	1,123,392
District Unconditional Grant Wage	59,000	59,000	44,250	75%	14,750
Locally Raised Revenues	6,000	6,000	3,213	54%	0
Other Transfers from Central Government	6,128	6,128	6,170	101%	0
Programme Conditional Grant - Non Wage Recurrent	888,706	951,706	631,508	71%	335,273
Programme Conditional Grant - Wage Recurrent	3,093,475	3,093,475	2,320,106	75%	773,369
Development Revenues	522,279	1,219,773	717,896	137%	433,067
External Financing	185,000	185,000	116,190	63%	0
Programme Conditional Grant - Development	337,279	1,034,773	601,706	178%	433,067
Total Revenues Shares	4,575,588	5,336,082	3,723,144	81%	1,556,459
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	3,152,475	3,152,475	2,284,573	72%	976,325
Non Wage	900,834	963,834	564,743	63%	259,217
Development Expenditure					
Domestic Development	337,279	1,034,773	54,103	16%	47,359
External Financing	185,000	185,000	116151.082	63%	45,303
Total Expenditure	4,575,588	5,336,082	3,019,570	66%	1,328,203
C: Unspent Balances					
Recurrent Balances	1,123,392	2248869.007	155,932		
Wage		788,119	79,784	-97,632,502%	
Non Wage		335,273	76,148	-48,107,246%	
Development Balances			547,642		
Domestic Development			547,603	-12,734,773%	
External Financing			39	-9,155,310%	
Total Unspent			703,574	-300,400,557%	

Summary of Department Revenues and Expenditure by Source

VOTE: 871 Kotido District

Quarter 3

SECTION B : Summary by Department

By the end of Q3 Education dept had received cumulative total in 000s Ugx. 3,723,144 being 70% of the revised annual approved budget of which: DUG-wage Ugx.44,250; Local revenue Ugx.3,213; Other Central Govt Transfers Ugx.6,170; Prog.Cond. Grant N/wage rec. Ugx.631,508; Prog. cond. Grant -wage Ugx. 2,320,106; Ext. Financing Ugx. 116,190 and Prog. Cond. Grant-Devt ugx. 601,706 respectively translated to: 75%, 54%, 101%, 66%, 75%, 63% and 58% of their revised annual approved budgets. By the end of Q3, Education had spent cumulative total in 000 Ugx. 3,019,570 being 57% of the revised annual approved budget of which wage Ugx. 2,284,573; N/wage rec. Ugx.564,743; Dom. Devt Ugx. 54,103 and Ext. Financing Ugx. 116,151 respectively translated to 72%, 59%, 5% and 63% of the revised annual approved budgets. Then by the end of Q3, the dept had registered cumulative unspent balance UGx. 703,874 of which wage Ugx.79,784; N/wage Ugx.76,148; Dom. Devt Ugx. 547,603 and Ext. Financing Ugx. 39.

Reasons for unspent balances on the bank account

The department has unspent balance of 703,874= because of the delayed procurement process.

Highlights of physical performance by end of the quarter

- 1. universal primary education and universal secondary education grants disbursed to the respective schools.
- 2. 26 primary and 3 secondary schools irrespective of the levels and category were inspected and the report produced and submitted to relevant authorities..
- 3. 26 primary and 3 secondary schools in the district were monitored and reports produced and submitted to relevant authorities.
- 4. Training of 204 school management committee members conducted.
- 5.Head teachers meetings conducted for 26 head teachers for the 26 primary schools.
- 6. head teachers and deputy head teachers were trained on STIR.

VOTE: 871 Kotido District

Quarter 3

SECTION B : Summary by Department

Department: Roads and Engineering

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,245,935	1,245,935	936,164	75%	278,250
District Unconditional Grant Wage	113,000	113,000	84,750	75%	28,250
Other Transfers from Central Government	132,935	132,935	101,414	76%	0
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	750,000	75%	250,000
Development Revenues	0	0	0	0%	0
Total Revenues Shares	1,245,935	1,245,935	936,164	75%	278,250
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	113,000	113,000	83,844	74%	30,102
Non Wage	1,132,935	1,132,935	722,336	64%	241,313
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	1,245,935	1,245,935	806,180	65%	271,415
C: Unspent Balances					
Recurrent Balances	278,250	542165.098	129,984		
Wage		28,250	906	-185,200%	
Non Wage		250,000	129,078	-50,956,310%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			129,984	-80,339,751%	

Summary of Department Revenues and Expenditure by Source

By the end of quarter three, Roads and Engineering department had received cumulative totla funds in 000s Ugx. 936,164 being 75% of the revised annual approved budget of which: DUG-wage Ugx. 84,750; Other Transfers From the Central Government Ugx. 101,414 and Programme Conditional Grant -N/wage recurrent Ugx. 750,000 respectively translated to 75%, 76% and 75% of the revised annual approved budgets. By the end of the Q3 the department had spent cumulative total funds in 000 Ugx. 806,180 being 65% of the revised annual approved budget of which wage Ugx. 83,844 and N/ wage Ugx. 722,336 repspectively translated to 74% and 64 of the revised annual approved budgets. Then, the department had registered cumulative unspent balance in 000s Ugx. 129,984 of which: wage Ugx. 906 and N/wage Ugx. 129,984.

Reasons for unspent balances on the bank account

VOTE: 871 Kotido District

Quarter 3

SECTION B : Summary by Department

The UGX 906 under Wage could not be utilized because that is funds for acting allowance for the District Engineer which is always paid at the end of the FY; the UGX 54,417 under Uganda Road Fund could not be utilized since the funds were too low for maintenance of roads and it has been planned to combine with Quarter 4 release to carry out the road works and the UGX 129,078 was not spent because of the delayed procurement process of supply of building materials by the time of reporting.

Highlights of physical performance by end of the quarter

11.38Km of Lodele – Nakapelimoru - Potongor road maintained (bush cleared, graded and shaped). Gravelling is at a road length of 4.8Km.

Repair and maintenance of road equipment was done as follows: 2 old dump trucks repaired and serviced, 2 motor graders repaired and serviced, 2 service motor vehicles repaired and serviced, 1 pickup repaired, 1 wheel loader repaired and serviced and 1 water bowser repaired and serviced and they are all functional. Environmental impact assessment conducted. Monitoring and inspection of road works conducted by District Executive committee, Standing Committee of Council, Quality Assurance Committee and internal Audit.

VOTE: 871 Kotido District

Quarter 3

SECTION B : Summary by Department

Department: Water

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	155,656	155,656	116,992	75%	38,914
District Unconditional Grant Wage	80,740	80,740	60,555	75%	20,185
Programme Conditional Grant - Non Wage Recurrent	74,916	74,916	56,437	75%	18,729
Development Revenues	454,600	500,237	273,769	60%	106,468
External Financing	120,000	120,000	0	0%	0
Programme Conditional Grant - Development	319,785	365,422	262,657	82%	102,765
Transitional Conditional Grant - Development	14,815	14,815	11,111	75%	3,704
Total Revenues Shares	610,256	655,893	390,760	64%	145,382
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	80,740	80,740	51,731	64%	18,600
Non Wage	74,916	74,916	43,535	58%	25,412
Development Expenditure					
Domestic Development	334,600	380,237	149,375	45%	129,443
External Financing	120,000	120,000	0	0%	0
Total Expenditure	610,256	655,893	244,641	40%	173,455
C: Unspent Balances					
Recurrent Balances	38,914	82926.023	21,726		
Wage		20,185	8,824	-1,860,000%	
Non Wage		18,729	12,902	-4,395,373%	
Development Balances			124,393		
Domestic Development			124,393	-21,202,878%	
External Financing			0	-3,000,000%	
Total Unspent			146,119	-24,318,730%	

Summary of Department Revenues and Expenditure by Source

VOTE: 871 Kotido District

Quarter 3

SECTION B : Summary by Department

By the end of Q3, Water department had received cumulative total revenue in 000s Ugx.390,760 being 60% of the revised annual approved budget of which: DUG- wage Ugx. 60,555; Prog. Cond. Grant N/wage rec. Ugx. 56,437; External Financing Ugx. 0 and Prog. conditional Grant -Devt Ugx. 262,657 and Transitional Conditional Grant-Devt Ugx. 11,111 respectively translated to: 75%, 75%, 0%, 72% and 75% of the revised annual approved budgets. By the end of the Quarter, the department had spent cumulative total in 000s Ugx. 244,641 being 37% of the revised annual approved budget of which: wage Ugx. 51,731; N/wage Ugx. 43,535 and Domestic Devt Ugx. 149,375 respectively translated to 64%, 58% and 40%. By the end of this quarter, Water department had registered cumulative total of unspent balance in 000s Ugx. 146,119 of which: wage Ugx. 8,824; N/wage Ugx. 12,902 and Domestic Devt Ugx. 124,393.

Reasons for unspent balances on the bank account

payment for hardware activities not yet made, trainings of water user committees not yet done, monitoring for water projects not yet done

Highlights of physical performance by end of the quarter

The department performed the following activities: coordination meeting with the members, data collection for the water sources update, supervision of water projects, drilling of 3 boreholes, rehabilitation of 8 boreholes paid outstanding obligations and retentions, purchase of stationery, paid for welfare and entertainment, paid for fuel

VOTE: 871 Kotido District

Quarter 3

SECTION B : Summary by Department

Department: Natural Resources

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	391,136	391,136	286,460	73%	95,153
District Unconditional Grant Non-Wage	5,000	5,000	3,750	75%	1,250
District Unconditional Grant Wage	308,500	308,500	231,375	75%	77,125
Locally Raised Revenues	10,523	10,523	777	7%	0
Programme Conditional Grant - Non Wage Recurrent	67,113	67,113	50,559	75%	16,778
Development Revenues	458,311	458,311	343,734	75%	114,578
District Discretionary Equalisation Development Grant	458,311	458,311	343,734	75%	114,578
Total Revenues Shares	849,447	849,447	630,194	74%	209,731
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	308,500	308,500	224,163	73%	70,154
Non Wage	82,636	82,636	38,191	46%	6,945
Development Expenditure					
Domestic Development	458,311	458,311	51,054	11%	44,144
External Financing	0	0	0	0%	0
Total Expenditure	849,447	849,447	313,407	37%	121,243
C: Unspent Balances					
Recurrent Balances	95,153	174258.05325	24,107		
Wage		77,125	7,212	-7,015,437%	
Non Wage		18,028	16,894	-2,679,840%	
Development Balances			292,680		
Domestic Development			292,680	-5,370,558%	
External Financing			0	0%	
Total Unspent			316,787	-31,130,999%	

Summary of Department Revenues and Expenditure by Source

VOTE: 871 Kotido District**Quarter 3****SECTION B : Summary by Department**

By the end of Q3, Natural Resources Department had received cumulative total revenue in 000s Ugx. 630,194 being 74% of the revised annual approved budget of which: DuG-N/wage Ugx.3,750; DUG-wage UGx.231,375; Local Revenue Ugx.777; Prog. Conditional Grant N/wage rec. Ugx. 50,559 and District Discretionary Equalization Development Grant Ugx. 343,734-respectively translated to: 75%, 75%, 7%, 75% and 75% of the revised annual approved budgets. By the end of the quarter, the department had spent cumulative total in 000s Ugx. 313,407 being 37% of the revised annual approved budget of which: wage Ugx. 224,163; N/wage Ugx. 38,191 and Domestic Devt Ugx. 51,054 -respectively translated to 73%, 46% and 11% of the revised annual approved budgets. By the end of the quarter, the department had registered cumulative unspent balance in 000 Ugx. 316,787 of which: wage Ugx. 7,212; N/wage recurrent Ugx. 16,894 and Domestic Devt Ugx. 292,680.

Reasons for unspent balances on the bank account

LoCAL Investments especially the store (40%)and energy saving cook stoves(65%) and shade works still in progress. Some payments were encumbered on IFMS system this quarter, however payments were concluded in the following quarter.

Highlights of physical performance by end of the quarter

he department implemented the following activities:

1. Processed and Paid salaries for six staff for a period of three months.
2. Maintained 5hactares of the demonstration woodlot of Malaina species at Kaemanik in Lobanya Parish, Kapeta Sub County
- 3.Restored 2 acres of Dopeth River banks in Nakwalet Parish ,Longaroe Sub County
- 4.Conducted technical compliance monitoring of ESS for all capital development projects in Health, Education, Natural Resources ,Water, works and Administration.
- 5.Conducted two climate change awareness raising meeting in Longaroe SC .
6. Conducted two community awareness raising meetings on land management in North Division and Lolelia, two environmental compliance monitoring field visits in Panyangara , two on waste management meetings & dissemination on stop notice on open burning of wastes in Kacheri TC & Lokitelaebu TC,One meeting on sustainable urban development along Dopeth River.
7. Conducted 8 community engagement meetings for LoCAL investments.

VOTE: 871 Kotido District

Quarter 3

SECTION B : Summary by Department

Department: Community Based Services

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	193,180	193,180	107,639	56%	35,621
District Unconditional Grant Wage	89,100	89,100	66,825	75%	22,275
Locally Raised Revenues	6,821	6,821	777	11%	0
Other Transfers from Central Government	43,877	43,877	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	53,382	53,382	40,037	75%	13,346
Development Revenues	254,000	254,000	373,647	147%	0
External Financing	254,000	254,000	373,647	147%	0
Total Revenues Shares	447,180	447,180	481,286	108%	35,621
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	89,100	89,100	54,903	62%	19,037
Non Wage	104,080	104,080	37,899	36%	12,992
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	254,000	254,000	253999.891	100%	60,313
Total Expenditure	447,180	447,180	346,802	78%	92,342
C: Unspent Balances					
Recurrent Balances	35,621	79823.8155	14,836		
Wage		22,275	11,922	-1,903,699%	
Non Wage		13,346	2,915	-3,837,836%	
Development Balances			119,647		
Domestic Development			0	0%	
External Financing			119,647	-12,381,320%	
Total Unspent			134,484	-34,644,584%	

Summary of Department Revenues and Expenditure by Source

VOTE: 871 Kotido District**Quarter 3****SECTION B : Summary by Department**

By the end of Quarter Three, Community Based Services department had received cumulative total revenue in 000s Ugx. 481,286 being 108% of the revised annual approved budget of which DUG Wage Ugx. 66,825; Locally Raised Revenue Ugx. 777; Other Central Govt Transfers Ugx. 0; Prog. Conditional Grant N/wage recurrent Ugx. 40,037 and External Financing Ugx. 373,647-respectively translated to 75%, 11%, 0%, 75% and 147% of the revised annual approved budgets.

by the end of the quarter, the department had spent cumulative total in 000s Ugx. 346,802 being 78% of the revised annual approved budget of which: wage Ugx.54,903; N/wage recurrent Ugx. 37,899 and External Financing Ugx. 253,999.891 respectively translated to 62%, 36% and 100% of the revised annual approved budgets. Then by the end of the same quarter, the department had registered cumulative unspent balance in 000s Ugx. 134,484 of which: wage Ugx. 11,922; N/wage recurrent Ugx. 2,915 and External Financing Ugx. 119,647.

Reasons for unspent balances on the bank account

- the unspent balance of non wage is funds that were for Conditional grant activities pushed to Forth Quarter
2. the unspent balance on Wage is wage for the PCDO who is not yet replaced.

Highlights of physical performance by end of the quarter

The department conducted the following activities in first quarter.

1. Paid Salary of 7 Staff for 3 months of quarter Three
2. Training of CDOs on Gender and equity budgeting Process.
- 3.training of Adolescents in selected parishes within the District
4. Conducted a training of Selected model parents on Positive parents.
5. handled child protection cases in the district.
- 6.Conducted District level council Meetings for Youth ,women, Disability and Older persons
7. handled 0 cases of delayed/non payment of workers.
8. made referral of 03 vulnerable children to babies home.
9. Registration of 11 Community groups done in the quarter

VOTE: 871 Kotido District**Quarter 3****SECTION B : Summary by Department*****Department: Planning*****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
<i>Recurrent Revenues</i>	86,600	86,600	61,920	72%	20,456
District Unconditional Grant Non-Wage	31,000	31,000	23,206	75%	7,706
District Unconditional Grant Wage	40,600	40,600	30,450	75%	10,150
Locally Raised Revenues	15,000	15,000	8,264	55%	2,600
<i>Development Revenues</i>	27,785	27,785	20,838	75%	6,946
District Discretionary Equalisation Development Grant	27,785	27,785	20,838	75%	6,946
Total Revenues Shares	114,385	114,385	82,758	72%	27,402
B: Breakdown of Sub-SubProgramme Expenditures					
<i>Recurrent Expenditure</i>					
Wage	40,600	40,600	23,458	58%	9,248
Non Wage	46,000	46,000	31,466	68%	10,302
<i>Development Expenditure</i>					
Domestic Development	27,785	27,785	16,957	61%	6,884
External Financing	0	0	0	0%	0
Total Expenditure	114,385	114,385	71,882	63%	26,435
C: Unspent Balances					
<i>Recurrent Balances</i>	20,456	41200.497	6,995		
Wage		10,150	6,992	-924,850%	
Non Wage		10,306	4	-2,169,894%	
<i>Development Balances</i>			3,881		
Domestic Development			3,881	-1,376,098%	
External Financing			0	0%	
Total Unspent			10,876	-7,160,769%	

Summary of Department Revenues and Expenditure by Source

By the end of Q3 Planning department had received total cumulative revenue in 000s Ugx. 82,754 being 72% of revised annual approved budget, of which DUG non wage Ugx. 23,206; DUG-wage Ugx. 30,450; Locally Raised Revenue Ugx.8,264 and District Discretionary Equalization Development Grant Ugx. 20,838- respectively translated to 75%, 75%, 40% and 75% of the revised annual approved budgets. By the end of the quarter, Planning department had spent culative total in 000s Ugx. 71,882 being 63% of the revised annual approved budget of which: wage Ugx. 23,458; N/wage Ugx. 31,466 and Domestic Development Ugx. 16,957 respectively translated to 58%, 68% and 61% of the revised annual approved budgets. Then the department had registered total cumulative unspent balance in 000s Ugx. 10,873 of which: wage Ugx. 6,992; n/wage recurrent Ugx. 0 and Domestic Development Ugx. 3,880.

VOTE: 871 Kotido District

Quarter 3

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The reason for unspent balance was due to pending field appraisal of projects.

Highlights of physical performance by end of the quarter

By the end of Q3 the department had:

- 1. Paid salaries of departmental staff for 9 months
- 2. Conducted service delivery performance assessment for 15 LLG
- 3. Prepared Q1, and Q2 performance progress reports and submitted to Ministry of Finance
- 4. Conducted budget conference for FY 2026/2027
- 5. Conducted 9 Technical Planning Committee meetings
- 6. Conducted 2 quartely review meetings with the LLG
- 7. Coordinated national assessment
- 8. Conducted 3 budget desk meetings
- 9. Submitted District Developement Plan to National Planning Authority for review
- 10. Submitted results for LLG Performance assessment to Office of Prime Minister
- 11. Mentored the LLGs on Planning and budgeting process
- 12. Coordinated and prepared the Draft Annual Workplan and budget estimates for FY 2026/27
- 13. Produced the NSI report and submitted to the MoFP&ED.

VOTE: 871 Kotido District

Quarter 3

SECTION B : Summary by Department

Department: Internal Audit

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	67,514	67,514	45,542	67%	14,919
District Unconditional Grant Non-Wage	34,693	34,693	26,016	75%	8,669
District Unconditional Grant Wage	25,000	25,000	18,750	75%	6,250
Locally Raised Revenues	7,821	7,821	777	10%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	67,514	67,514	45,542	67%	14,919
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	25,000	25,000	18,616	74%	6,614
Non Wage	42,514	42,514	18,175	43%	12,720
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	67,514	67,514	36,791	54%	19,334
C: Unspent Balances					
Recurrent Balances	14,919	35962.53975	8,751		
Wage		6,250	134	-353,605,440,88	1,089,800%
Non Wage		8,669	8,617	-2,301,176%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			8,751	-3,664,176%	

Summary of Department Revenues and Expenditure by Source

By the end of this Quarter (Q3) Audit department had received cumulative total revenue in 000s Shs. 45,542 being 67% of the revised annual approved budget of which: DUG N/wage Ugx. 26,016; DUC wage of Ugx. 18,750 and Locally Raised Revenue Ugx. 777 respectively translated to 75%, 75% and 10% of therevised annual approved budgets.

By the end of the quarter the department had spent cumulative total in 000s Ugx. 36,791 being 54% of the revised annual approved budget of which: wage Ugx. 18,616 and N/wage recurrent Ugx. 18,175 respectively translated to 74% and 43% of the revised annual approved budgets.

Then the department of had registered cumulative total unspent balance Ugx. 8,751 of which wage Ugx. 134 and N/wage 8,617.

VOTE: 871 Kotido District

Quarter 3

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The reason for unspent balance as refleted in the template is pending audit activities and mandatory submission of reports to the central government authorities .

Highlights of physical performance by end of the quarter

The department carried out the following activities

- 1. Audited 13 departments, 2 Town councils, 13 Sub counties, 21 Health Centers and 1 General Hospital and a report Prepared and submitted to various authorities'
- 2. Attended audit committee meeting.
- 3. Attended a meeting on training of revenue .
- 4. Paid three months salaries for two staff.

VOTE: 871 Kotido District

Quarter 3

SECTION B : Summary by Department

Department: Trade, Industry and Local Development

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	99,076	99,076	70,584	71%	23,269
District Unconditional Grant Wage	29,000	29,000	21,750	75%	7,250
Locally Raised Revenues	6,000	6,000	777	13%	0
Programme Conditional Grant - Non Wage Recurrent	64,075	64,076	48,057	75%	16,019
Development Revenues	0	0	0	0%	0
Total Revenues Shares	99,076	99,076	70,584	71%	23,269
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	29,000	29,000	19,460	67%	9,197
Non Wage	70,076	70,076	23,610	34%	8,336
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	99,076	99,076	43,070	43%	17,533
C: Unspent Balances					
Recurrent Balances	23,269	42302.3445	27,514		
Wage		7,250	2,290	-452,101,836,54	4,838,000%
Non Wage		16,019	25,224	-2,569,479%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			27,514	-4,283,691%	

Summary of Department Revenues and Expenditure by Source

By the end of this Quarter (Q3) Trade, industry and local economic department had received a total cumulative revenue in 000s Ugx. 70,584 being 71% of the revised annual approved budget (99,076) of which: DUC wageUgx. 21,750, Locally Raised Revenu Ugx. 777 and Prog. Conditional Grant N/wage recurrent Ugx. 48,057 respectively translated to 75%, 13% and 75% of the revised annual approved budgets. By the end of the quarter the department had spent cumulative total revenue in 000s Ugx. 43,070 being 43% of the revised annual approved budget of which: wage Ugx. 19,460 and N/wage recurrent Ugx. 23,610 respectively translated to 67% and 34% of the revised annual approved budgets. The department had then registered cumulative total unspent balance in 000s Ugx. 27,514 of which wage Ugx. 2,290 and N/wage recurrent Ugx. 25,224-by the end of this quarter.

VOTE: 871 Kotido District

Quarter 3

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

- The district has not yet recruited a substantive District Commercial officer.
- The unspent balance of non-wage was not sufficient to carry out the activities so its brought forward to help carry out activities in Qtr 4.

Highlights of physical performance by end of the quarter

- Conducted training of Parish Chiefs/TAs on establishment of PTCs and selection of PRF beneficiaries.
- Selected PTCs and CBFs in 55 parishes.
- Paid Q.2 parish chiefs allowance.
- Trained and registered District NRM Youth league SACCO members.
- Trained business services providers and DDs-NK project staff on farmers groups enterprise selection and BDS.
- Conducted first General meeting for north Karamoja diocesan mother's union SACCO.
- Conducted a comprehensive itinerary for Kotido District and submitted to MoTWA.
- Trained members of Lobanya Store farmers group on principles and governance of the SACCO.
- Community awareness raised on HIV/AIDS related issues during community vetting meeting in PDM implementation.

VOTE: 871 Kotido District

Quarter 3

B2 : Outputs and Expenditure in the Quarter

Department: 010 Administration

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

Programme: 11 Digital Transformation

Key Service Area: 300010 Innovation Fund Management

PIAP Output: 11010102 Government service delivery units connected to the Broadband infrastructure

Govt service delivery units connected to the Broadband infrastructureNA

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,500	375
221011 Printing, Stationery, Photocopying and Binding	1,050	38
221012 Small Office Equipment	1,700	150
222001 Information and Communication Technology Services.	3,350	339
223005 Electricity	500	125
227001 Travel inland	6,060	921
227004 Fuel, Lubricants and Oils	500	125
Total for Key Service Area	14,660	2,073
Wage	0	0
Non-Wage	14,660	2,073
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

Staff and community sensitized on access to HIV/AIDS prevention, control and treatment servicesNA

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	0
221009 Welfare and Entertainment	15,000	0
Total for Key Service Area	16,000	0
Wage	0	0
Non-Wage	16,000	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 871 Kotido District**Quarter 3****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Programme: 14 Public Sector Transformation**Key Service Area: 000003 Facilities Management****PIAP Output: 14060111 Property Management Expenses and utilities paid**

Property managemnt expenses and utilities paid	Property management expenses and utilities paid	NA
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousands*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	48,618	0
211107 Boards, Committees and Council Allowances	41,445	0
212102 Medical expenses (Employees)	1,000	0
212103 Incapacity benefits (Employees)	600	0
221001 Advertising and Public Relations	1,000	0
221002 Workshops, Meetings and Seminars	23,157	0
221003 Staff Training	1,747	0
221005 Official Ceremonies and State Functions	5,168	0
221007 Books, Periodicals & Newspapers	6,300	0
221008 Information and Communication Technology Supplies.	7,352	0
221009 Welfare and Entertainment	13,295	0
221010 Special Meals and Drinks	1,000	0
221011 Printing, Stationery, Photocopying and Binding	28,763	0
221012 Small Office Equipment	4,057	0
221014 Bank Charges and other Bank related costs	4,144	0
221017 Membership dues and Subscription fees.	6,275	0
222001 Information and Communication Technology Services.	8,083	0
223001 Property Management Expenses	171,248	0
223003 Rent-Produced Assets-to private entities	1,680	0
223005 Electricity	887	171
223006 Water	6,942	875
223007 Other Utilities- (fuel, gas, firewood, charcoal)	37,537	0
224002 Veterinary supplies and services	575	0
224003 Agricultural Supplies and Services	500	0
224005 Laboratory supplies and services	7	0
225101 Consultancy Services	5,000	0
225202 Environment Impact Assessment for Capital Works	2,700	0
225203 Appraisal and Feasibility Studies for Capital Works	4,422	0
225204 Monitoring and Supervision of capital work	26,476	0
227001 Travel inland	62,712	0
227004 Fuel, Lubricants and Oils	9,176	0

VOTE: 871 Kotido District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	12,880	0
263402 Transfer to Other Government Units	3,115	0
312121 Non-Residential Buildings - Acquisition	62,995	0
312131 Roads and Bridges - Acquisition	16,253	0
Total for Key Service Area	627,108	1,046
Wage	0	0
Non-Wage	313,120	1,046
GoU Dev	313,988	0
Ext Finance	0	0

Key Service Area: 000007 Procurement and Disposal Services

PIAP Output: 14060108 Procurement and Disposal Services coordinated

1	1	No Variation
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	3,900	475
227001 Travel inland	6,700	987
227004 Fuel, Lubricants and Oils	1,216	0
Total for Key Service Area	13,816	1,462
Wage	0	0
Non-Wage	13,816	1,462
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000008 Records Management

PIAP Output: 14060109 Records Management coordinated

Official mails received, processed and dispartured	All Official mails received, processed and dispartched for 3 months	No deviation
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,463	0
221009 Welfare and Entertainment	1,350	88
221011 Printing, Stationery, Photocopying and Binding	4,500	375
221012 Small Office Equipment	1,500	125
222001 Information and Communication Technology Services.	1,290	72

VOTE: 871 Kotido District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	3,800	325
Total for Key Service Area	13,903	985
Wage	0	0
Non-Wage	13,903	985
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000011 Communication and Public Relations

PIAP Output: 14060110 Communication and Public Relations Coordinated

Media engamenents conducted NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,000	6,000
Total for Key Service Area	9,000	6,000
Wage	0	0
Non-Wage	9,000	6,000
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000085 Management of the Public Service Wage Bill, Pension and Gratuity

PIAP Output: 14060102 Staff salaries and related costs paid

Emoluments to former leaders paid NA

Cross cutting issues mainstreamed NA

Staff salaries & related costs paid for 3 months Staff salaries & related costs paid for 3 months Na

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	652,416	180,839
273104 Pension	670,055	109,184
273105 Gratuity	145,680	0
Total for Key Service Area	1,468,150	290,023
Wage	652,416	180,839
Non-Wage	815,734	109,184
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010008 Capacity Strengthening

VOTE: 871 Kotido District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 14030201 Capacity of public servants enhanced

Identified public servants trained in core service delivery skills NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	40,583	9,677
Total for Key Service Area	40,583	9,677
Wage	0	0
Non-Wage	0	0
GoU Dev	40,583	9,677
Ext Finance	0	0

Key Service Area: 390017 Public Service Performance management

PIAP Output: 14060105 Human Resources managed

Staff supportetd to undertake their roles and responsibilities NA

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

Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	504	127
227001 Travel inland	15,173	3,012
228002 Maintenance-Transport Equipment	6,000	750
Total for Key Service Area	21,676	3,889
Wage	0	0
Non-Wage	21,676	3,889
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance and Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output: 16040701 Monitoring of Government programmes strengthened

Government programmes monitored NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,198	0
221002 Workshops, Meetings and Seminars	2,994	0
221005 Official Ceremonies and State Functions	3,000	250
221007 Books, Periodicals & Newspapers	1,300	1,000
221008 Information and Communication Technology Supplies.	3,000	750
221009 Welfare and Entertainment	2,451	250

VOTE: 871 Kotido District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221010 Special Meals and Drinks	800	0
221011 Printing, Stationery, Photocopying and Binding	4,500	2,250
221012 Small Office Equipment	1,000	1,000
221014 Bank Charges and other Bank related costs	300	0
221020 Litigation and related expenses	2,000	0
222001 Information and Communication Technology Services.	1,800	300
223005 Electricity	200	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,000	0
225204 Monitoring and Supervision of capital work	1,530	0
227001 Travel inland	27,740	8,660
227004 Fuel, Lubricants and Oils	11,506	1,274
228001 Maintenance-Buildings and Structures	790	0
228002 Maintenance-Transport Equipment	10,197	4,405
263402 Transfer to Other Government Units	0	149,576
273102 Incapacity, death benefits and funeral expenses	1,000	0
312121 Non-Residential Buildings - Acquisition	412,243	0
Total for Key Service Area	494,549	169,715
Wage	0	0
Non-Wage	79,245	87,393
GoU Dev	415,304	82,322
Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 000005 Human Resource Management

PIAP Output: 17040104 Human Resource function in LGs strengthened

Additional staff recruited	7	NO Variation
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
212103 Incapacity benefits (Employees)	1,000	0
221009 Welfare and Entertainment	1,600	200
221011 Printing, Stationery, Photocopying and Binding	6,061	500
221012 Small Office Equipment	1,000	0
221016 Systems Recurrent costs	2,717	680
222001 Information and Communication Technology Services.	1,000	0
227001 Travel inland	5,443	0
Total for Key Service Area	18,821	1,380

VOTE: 871 Kotido District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Wage	0	0
	Non-Wage	18,821	1,380
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	2,738,266	486,249
	Wage	652,416	180,839
	Non-Wage	1,315,975	213,411
	GoU Dev	769,875	91,999
	Ext Finance	0	0

VOTE: 871 Kotido District

Quarter 3

Department: 020 Finance

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

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

Staff and business community awareness sensitized on access to HIV/AIDS prevention, control and treatment services	Relevant HIV/AIDS messages passed during field monitoring/mentoring and supervision visits	no variation
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,000	250
Total for Key Service Area	1,000	250
Wage	0	0
Non-Wage	1,000	250
GoU Dev	0	0
Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 560080 Local Revenue Collection

PIAP Output: 17020101 Local revenue mobilized and generated

LRR mobilized and generated for 3 months	16,258,500	Poor mobilization and collection of the Local Revenue at the LLGs
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	137,000	32,381
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	1,900
212102 Medical expenses (Employees)	1,500	0
212103 Incapacity benefits (Employees)	1,500	0
221003 Staff Training	3,240	1,065
221009 Welfare and Entertainment	1,200	350
221011 Printing, Stationery, Photocopying and Binding	2,900	450
221012 Small Office Equipment	1,000	0
222001 Information and Communication Technology Services.	1,500	500
227001 Travel inland	24,000	6,582
227004 Fuel, Lubricants and Oils	669	250
228001 Maintenance-Buildings and Structures	560	0
228002 Maintenance-Transport Equipment	600	0
Total for Key Service Area	185,669	43,478

VOTE: 871 Kotido District

Quarter 3

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Wage	137,000	32,381
	Non-Wage	48,669	11,097
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 18 Development Plan Implementation

Key Service Area: 000004 Finance and Accounting

PIAP Output: 18020201 Local Government own source revenue growth

	NA	
	NA	
Mobilization and collection of local revenue supervised and monitored for 3 months	- warranted Q3 funds released from various sources -Disseminated funds warranted to the depts and LLgs -Processed payment requests for activities/projects implementations - Conducted quarterly funds reconciliation -Prepared & submitted half-yr accounts.	No variation
	NA	

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,800	450
221011 Printing, Stationery, Photocopying and Binding	14,300	3,330
222001 Information and Communication Technology Services.	2,600	500
223005 Electricity	3,200	800
227001 Travel inland	9,466	1,445
227004 Fuel, Lubricants and Oils	12,020	2,875
228004 Maintenance-Other Fixed Assets	4,000	1,000
Total for Key Service Area	47,386	10,400
Wage	0	0
Non-Wage	47,386	10,400
GoU Dev	0	0
Ext Finance	0	0
Total for Department	234,055	54,128
Wage	137,000	32,381
Non-Wage	97,055	21,747
GoU Dev	0	0
Ext Finance	0	0

VOTE: 871 Kotido District

Quarter 3

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Vote Function: 10 Legislation and Oversight

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

Local leaders and community awareness raised on access to NA
HIV/AIDS prevention, control and treatment services

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,000	500
Total for Key Service Area	1,000	500
Wage	0	0
Non-Wage	1,000	500
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

Key Service Area: 000007 Procurement and Disposal Services

PIAP Output: 14060108 Procurement and Disposal Services coordinated

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

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	6,301	987
221001 Advertising and Public Relations	8,000	1,000
221011 Printing, Stationery, Photocopying and Binding	927	0
227001 Travel inland	1,000	750
Total for Key Service Area	16,228	2,737
Wage	0	0
Non-Wage	16,228	2,737
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000049 Recruitment services

PIAP Output: 14060105 Human Resources managed

Staff recruitment conducted	NA	NA
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	7,200	1,800

VOTE: 871 Kotido District

Quarter 3

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	8,000	4,400
221004 Recruitment Expenses	16,000	5,830
221008 Information and Communication Technology Supplies.	8,000	4,350
221009 Welfare and Entertainment	4,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	599
221012 Small Office Equipment	701	0
221017 Membership dues and Subscription fees.	400	0
227001 Travel inland	3,000	500
Total for Key Service Area	49,301	17,479
Wage	0	0
Non-Wage	24,301	7,259
GoU Dev	25,000	10,220
Ext Finance	0	0

Programme: 16 Governance and Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output: 16040701 Monitoring of Government programmes strengthened

Participated in joint monitoring of Government programs at all levels	1 DEC monitoring visit of LG programs conducted	No variation
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	199,758	45,144
211105 Ex-Gratia for Political leaders.	450,559	82,065
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	31,461	4,965
212102 Medical expenses (Employees)	6,750	0
221008 Information and Communication Technology Supplies.	6,750	0
221009 Welfare and Entertainment	5,750	0
221011 Printing, Stationery, Photocopying and Binding	4,000	750
223005 Electricity	3,800	1,950
227001 Travel inland	30,000	8,670
227004 Fuel, Lubricants and Oils	40,000	10,781
228001 Maintenance-Buildings and Structures	15,179	0
228002 Maintenance-Transport Equipment	20,000	9,130
228004 Maintenance-Other Fixed Assets	4,000	1,000
273102 Incapacity, death benefits and funeral expenses	6,750	0
313121 Non-Residential Buildings - Improvement	337,464	0

VOTE: 871 Kotido District

Quarter 3

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Total for Key Service Area	1,162,221	164,455
Wage	199,758	45,144
Non-Wage	624,999	119,311
GoU Dev	337,464	0
Ext Finance	0	0

Key Service Area: 000024 Compliance and Enforcement Services

PIAP Output: 16040401 Prevention, enforcement and prosecution of corruption cases improved

Accountability enforcement conducted	1	no variation
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PIAP Output: 16040701 Monitoring of Government programmes strengthened

NA

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

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	6,301	1,575
221009 Welfare and Entertainment	12,000	1,000
221011 Printing, Stationery, Photocopying and Binding	4,000	1,000
227001 Travel inland	12,000	3,001
227004 Fuel, Lubricants and Oils	7,951	1,062
Total for Key Service Area	42,252	7,638
Wage	0	0
Non-Wage	22,000	2,575
GoU Dev	20,252	5,063
Ext Finance	0	0

Key Service Area: 190004 Regulation and Advisory Services

PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased

PAC exercise conducted and recommendations made for management action	NA
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	6,301	0
221009 Welfare and Entertainment	1,200	0
221011 Printing, Stationery, Photocopying and Binding	800	0
221012 Small Office Equipment	699	0
227001 Travel inland	2,000	0
227004 Fuel, Lubricants and Oils	4,000	0
Total for Key Service Area	15,000	0
Wage	0	0

VOTE: 871 Kotido District

Quarter 3

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	15,000	0
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	1,286,002	192,809
	Wage	199,758	45,144
	Non-Wage	703,529	132,382
	GoU Dev	382,715	15,283
	Ext Finance	0	0

VOTE: 871 Kotido District

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
Key Service Area: 000089 Climate Change Mitigation		
PIAP Output: 01011101 Climate smart agricultural practices undertaken		
Farmers inclusively mobilized, sensitized and trained on adoption and application of climate smart agricultural practices	NA	185 Farmer Field school members trained on Climate Smart Agriculture and Dry season farming methods under Micro-Scale Irrigation program 5 Farmer Field Schools and Enterprise Groups trained on Farmer Field Business School approach
Designing, supplying and installation of Micro-scale Irrigation Systems to 16 eligible farmers in Kotido District	NA	Delayed remittance of the 25% co-funding by farmers has affected timely execution of the project.

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	41,482	16,228
224003 Agricultural Supplies and Services	11,852	0
227001 Travel inland	5,926	0
Total for Key Service Area	59,259	16,228
Wage	0	0
Non-Wage	0	0
GoU Dev	59,259	16,228
Ext Finance	0	0

Key Service Area: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

Famers inclusively mobilized, grouped, sensitised and trained on adoption and application of appropriate production and post harvest handling technologies	850 farmers trained on improved agricultural practices and appropriate technologies across the key value chains. 145 Farmer groups mobilized and registered to benefit from Climate smart agriculture production investment	NA
	NA	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	873,201	208,313
221002 Workshops, Meetings and Seminars	30,000	4,830
221008 Information and Communication Technology Supplies.	4,000	3,000

VOTE: 871 Kotido District

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,000	500
221011 Printing, Stationery, Photocopying and Binding	15,094	3,520
222001 Information and Communication Technology Services.	9,200	2,672
223005 Electricity	3,000	750
224002 Veterinary supplies and services	10,000	0
224003 Agricultural Supplies and Services	82,680	9,250
225204 Monitoring and Supervision of capital work	5,000	0
227001 Travel inland	46,600	11,447
227004 Fuel, Lubricants and Oils	20,000	5,000
228002 Maintenance-Transport Equipment	23,000	9,515
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	5,000	1,450
Total for Key Service Area	1,128,775	260,247
Wage	873,201	208,313
Non-Wage	158,894	39,684
GoU Dev	96,680	12,250
Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

Extension Staff and community farmers awareness raised on access to HIV/AIDS prevention, control and treatment services	NA	Activities planned to be achieved in Quarter 4 of financial year.
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,000	0
Total for Key Service Area	1,000	0
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Agricultural Production

Programme: 01 Agro-Industrialization

Key Service Area: 010036 Water for production management systems

VOTE: 871 Kotido District

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 01010502 On-farm water for production infrastructure established		
Individual valley tanks constructed, inclusively	NA	Two additional Individual valley tanks are under construction and will be completed by end of Q4

Climate smart Agriculture activities implimented to target at least 50% of model farmers

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	24,000	0
Total for Key Service Area	24,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	24,000	0
Ext Finance	0	0

Key Service Area: 010059 Post-harvest handling, storage and processing

PIAP Output: 01020201 Harvest, post-harvest handling and storage standards developed and enforced

Farmers inclusively mobilized and trained on harvest, post-harvest and storage standards	NA	Additional trainings planned in Subsequent quarter
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	10,385	0
Total for Key Service Area	10,385	0
Wage	0	0
Non-Wage	0	0
GoU Dev	10,385	0
Ext Finance	0	0

Key Service Area: 010074 Vector and disease control

PIAP Output: 01010901 Antimicrobial resistance and disease surveillance enhanced

Routine survaillance of pests or parisites and diseases conducted across entire district	-Mapping tse-tse infected was done, -Community mobilization was conducted, -Radio talk shows were conducted, -120 Traps were set against tse-tse flies; and -Tse-tse flies were trapped and taken to NARO for analysis.	no variation.
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PIAP Output: 01010903 Pest, vector and disease diagnosis and control infrastructure established

NA

VOTE: 871 Kotido District

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	7,000	0
227001 Travel inland	17,820	6,216
Total for Key Service Area	24,820	6,216
Wage	0	0
Non-Wage	24,820	6,216
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

Key Service Area: 300016 Parish Development Model Operations

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

850 PDM enterprise groups supported along specific value chains. PDM Parish coordination meetings held in 58 Parishes. Data on PDM collected across 15 LLGs

no variation

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	58,033	0
227001 Travel inland	69,600	17,400
Total for Key Service Area	127,633	17,400
Wage	0	0
Non-Wage	127,633	17,400
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,375,872	300,091
Wage	873,201	208,313
Non-Wage	312,347	63,300
GoU Dev	190,324	28,478
Ext Finance	0	0

VOTE: 871 Kotido District

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
Key Service Area: 320165 Primary Health care services		
PIAP Output: 12030101 Integrated community health services package rolled out in all villages		
60 Integrated community outreach health activities conducted	60 integrated community out reaches conducted	All health facilities conducted the outreaches
PIAP Output: 12030206 Public health emergencies prevented and/or detected, managed and controlled in time		
12 Weekily survaillance conducted on malaria, measles, cholera, diesentry among others submitted per facility	12 Weekly surveillance compiled and reported	No variation
PIAP Output: 12030501 Increased demand and uptake of reproductive health services		
12 Inclusive Community mobilization, dialogues and sensitization conducted on demand and utilization of reproductive health services	12 rounds of community dialogue meetings conducted	No variation
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	438,568	109,642
Total for Key Service Area	438,568	109,642
Wage	0	0
Non-Wage	438,568	109,642
GoU Dev	0	0
Ext Finance	0	0
Vote Function: 20 Hospital Services		
Programme: 12 Human Capital Development		
Key Service Area: 320080 Support to Hospitals		
PIAP Output: 12030201 Access to malaria prevention and treatment services improved		
Mosquito nets distributed to all households routinely	4,200 nets distributed	No variation
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
95% OF All HIV posiitives inclusively identified and linked to care and treament	92% achieved	Declining partner support leading loss to follow up
PIAP Output: 12030203 Access to prevention, treatment and control of TB and leprosy services improved.		
Inclusive mobilization, Screening and detection of 90% TB cases conducted	96% achieved	Support from a new partner leading to increased contact tracing
PIAP Output: 12030204 Access to NTDs Services improved		
At least two Tracoma surgical camps, and outreaches organized and related activities conducted	No camp held	No funding/partner support

VOTE: 871 Kotido District

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12030206 Public health emergencies prevented and/or detected, managed and controlled in time		
Survaillance conducted on epedimic prone dieases, Twelve epidiological reports submitted	12 Weekly surveillance reports compiled and submitted	All facilities participated
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	515,553	128,888
Total for Key Service Area	515,553	128,888
Wage	0	0
Non-Wage	515,553	128,888
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 30 Health Management and Supervision

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

Staff and community awareness raised on access to HIV/ AIDS prevention, control and treatment services	Two radio talk shows held and 9 community dialogue meetings	Free radio airtime and health facility participation
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	500	0
221009 Welfare and Entertainment	399	188
Total for Key Service Area	899	188
Wage	0	0
Non-Wage	899	188
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000039 Policies, Regulations and Standards

PIAP Output: 12030710 Adherance to client charter and ethical code of conduct by health workers

Quality health services provided to the clients inclusively	68% Client satisfaction recorded during the quarter survey	No variation
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	6,080,172	1,226,350
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	100,000	0
221008 Information and Communication Technology Supplies.	10,481	3,620
221009 Welfare and Entertainment	1,500	488
221011 Printing, Stationery, Photocopying and Binding	3,670	917

VOTE: 871 Kotido District

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
222002 Postage and Courier	440	330
223001 Property Management Expenses	800	600
223005 Electricity	1,000	250
225202 Environment Impact Assessment for Capital Works	2,731	1,990
225204 Monitoring and Supervision of capital work	4,803	3,445
226002 Licenses	1,500	0
227001 Travel inland	1,625,560	30,868
227004 Fuel, Lubricants and Oils	24,214	6,068
228001 Maintenance-Buildings and Structures	119,900	6,502
228002 Maintenance-Transport Equipment	25,247	7,111
312121 Non-Residential Buildings - Acquisition	51,000	0
Total for Key Service Area	8,053,018	1,288,539
Wage	6,080,172	1,226,350
Non-Wage	56,665	15,863
GoU Dev	206,181	19,298
Ext Finance	1,710,000	27,028
Total for Department	9,008,037	1,527,257
Wage	6,080,172	1,226,350
Non-Wage	1,011,684	254,580
GoU Dev	206,181	19,298
Ext Finance	1,710,000	27,028

VOTE: 871 Kotido District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
Key Service Area: 000063 Quality Assurance Systems		
N / A		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,636,404	465,109
Total for Key Service Area	1,636,404	465,109
Wage	1,636,404	465,109
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320162 Capitation (Primary)

PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary

School maangement committees traned on leadership & management skills	204 school management committee members trained in 34 schools,, six per school.	No variation
Secondary schools inspected	NA	
Primary schools inspected	NA	

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	459,520	151,642
Total for Key Service Area	459,520	151,642
Wage	0	0
Non-Wage	459,520	151,642
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Secondary Education

Programme: 12 Human Capital Development

Key Service Area: 320158 Capitation (Secondary)

PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary

Secondary schools inspected	NA	
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	190,560	62,885

VOTE: 871 Kotido District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Total for Key Service Area	190,560	62,885
Wage	0	0
Non-Wage	190,560	62,885
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320159 Secondary Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
211101 General Staff Salaries	1,457,071	502,227
313121 Non-Residential Buildings - Improvement	0	13,197
Total for Key Service Area	1,457,071	515,424
Wage	1,457,071	502,227
Non-Wage	0	0
GoU Dev	0	13,197
Ext Finance	0	0

Vote Function: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 12010702 Public health inspection of schools conducted (Environmental health, saniation, food safety)

Public health of schools inspection conducted NA

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,000	330
227001 Travel inland	8,912	3,190
227004 Fuel, Lubricants and Oils	5,000	2,718
228002 Maintenance-Transport Equipment	1,000	231
Total for Key Service Area	15,912	6,469
Wage	0	0
Non-Wage	15,912	6,469
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000063 Quality Assurance Systems

VOTE: 871 Kotido District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary

Public and Private primary & scondary schools inspected at NA
least once per term

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	59,000	8,989
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	0
221002 Workshops, Meetings and Seminars	50,833	2,580
221003 Staff Training	50,833	8,291
221009 Welfare and Entertainment	23,105	6,430
221011 Printing, Stationery, Photocopying and Binding	19,417	1,700
222001 Information and Communication Technology Services.	30,833	0
224008 Educational Materials and Services	30,833	1,105
227001 Travel inland	70,833	39,316
227004 Fuel, Lubricants and Oils	36,154	10,038
228002 Maintenance-Transport Equipment	40,000	13,364
228004 Maintenance-Other Fixed Assets	8,000	0
Total for Key Service Area	425,842	91,814
Wage	59,000	8,989
Non-Wage	181,842	37,521
GoU Dev	0	0
Ext Finance	185,000	45,303

Key Service Area: 320003 Assets and Facilities Management

PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed

Primary school infrastructres constructed and rehabilitated NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	15,697	7,462
312111 Residential Buildings - Acquisition	69,582	26,700
312121 Non-Residential Buildings - Acquisition	252,000	0
Total for Key Service Area	337,279	34,162
Wage	0	0
Non-Wage	0	0
GoU Dev	337,279	34,162
Ext Finance	0	0

Key Service Area: 320038 Sports Development and Oversight

VOTE: 871 Kotido District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary		
Primary school sports supported at all levels	NA	
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,468	0
221009 Welfare and Entertainment	1,500	0
221011 Printing, Stationery, Photocopying and Binding	2,100	700
227001 Travel inland	20,472	0
227004 Fuel, Lubricants and Oils	16,660	0
228002 Maintenance-Transport Equipment	800	0
Total for Key Service Area	50,000	700
Wage	0	0
Non-Wage	50,000	700
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 50 Special Needs Education

Programme: 12 Human Capital Development

Key Service Area: 320161 Special Needs Education

PIAP Output: 12011102 Improved learning environment for SNE Learners

The special needs learners supported with appropriate services to enhance effective learning	NA	
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	690	0
227001 Travel inland	1,560	0
227004 Fuel, Lubricants and Oils	750	0
Total for Key Service Area	3,000	0
Wage	0	0
Non-Wage	3,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	4,575,588	1,328,203
Wage	3,152,475	976,325
Non-Wage	900,834	259,217
GoU Dev	337,279	47,359

VOTE: 871 Kotido District

Quarter 3

Ext Finance	185,000	45,303
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VOTE: 871 Kotido District

Quarter 3

Department: 070 Roads and Engineering

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

Programme: 09 Integrated Transport Infrastructure and Services

Key Service Area: 000017 Infrastructure Development and Management

PIAP Output: 09020102 Road Transport infrastructure Rehabilitated

10Km of roads maintained	Not applicable
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PIAP Output: 09030101 Cost-efficient technologies for road construction and maintenance implemented

Cost-effective technologies for road construction and maintenance implemented	NA
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Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	113,000	30,102
211107 Boards, Committees and Council Allowances	9,458	0
221008 Information and Communication Technology Supplies.	2,400	0
221009 Welfare and Entertainment	2,200	550
221011 Printing, Stationery, Photocopying and Binding	2,000	0
223006 Water	400	0
227001 Travel inland	6,000	0
227004 Fuel, Lubricants and Oils	3,600	1,800
228001 Maintenance-Buildings and Structures	55,612	4,500
263402 Transfer to Other Government Units	50,265	50,265
Total for Key Service Area	244,935	87,217
Wage	113,000	30,102
Non-Wage	131,935	57,115
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 260009 Road Maintenance

PIAP Output: 09020101 Road Transport infrastructure Maintained

Roads maintained	4.8km of lodele-Lodele - Nakapelimoru - Potongor road graveled	Road equipment sustainably well maintained in good condition
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Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,800	2,300
211107 Boards, Committees and Council Allowances	10,696	0
221002 Workshops, Meetings and Seminars	16,000	0
221003 Staff Training	6,000	0
221008 Information and Communication Technology Supplies.	20,000	600

VOTE: 871 Kotido District

Quarter 3

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	3,600	0
221011 Printing, Stationery, Photocopying and Binding	12,000	980
221012 Small Office Equipment	3,200	500
223005 Electricity	1,200	0
223006 Water	800	0
224010 Protective Gear	5,000	0
225202 Environment Impact Assessment for Capital Works	2,000	0
225203 Appraisal and Feasibility Studies for Capital Works	2,000	1,000
225204 Monitoring and Supervision of capital work	7,500	0
227001 Travel inland	16,800	4,122
227004 Fuel, Lubricants and Oils	9,400	4,700
228001 Maintenance-Buildings and Structures	700,000	120,938
228002 Maintenance-Transport Equipment	100,000	39,059
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	34,004	0
228004 Maintenance-Other Fixed Assets	45,000	10,000
Total for Key Service Area	1,000,000	184,198
Wage	0	0
Non-Wage	1,000,000	184,198
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

Awareness creation conducted on access to HIV/AIDS prevention, control and treatment during roads rehabilitation

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,000	0
Total for Key Service Area	1,000	0
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,245,935	271,415

VOTE: 871 Kotido District

Quarter 3

Wage	113,000	30,102
Non-Wage	1,132,935	241,313
GoU Dev	0	0
Ext Finance	0	0

VOTE: 871 Kotido District

Quarter 3

Department: 080 Water

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

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

Staff and community awareness raised on access to HIV/ NA
AIDS prevention, control and treatment services

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,000	0
Total for Key Service Area	1,000	0
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output: 12030801 Climate resilient water supply facilities constructed

Boreholes drilled	3 boreholes sited and drilled	funds meant for the fourth borehole was used to Pay outstanding obligation of the drilled boreholes,
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PIAP Output: 12030901 Existing water supply facilities rehabilitated

Boreholes Rehabilitated	8 boreholes rehabilitated	No variation
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PIAP Output: 12030902 Existing water supply upgraded and expanded

Existing water supply points upgraded and expanded	NA
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	80,740	18,600
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	55,838	8,094
221001 Advertising and Public Relations	1,200	0
221002 Workshops, Meetings and Seminars	184,293	16,899
221009 Welfare and Entertainment	500	375
221011 Printing, Stationery, Photocopying and Binding	700	525
222001 Information and Communication Technology Services.	298	0
223005 Electricity	300	0
223006 Water	300	0
225202 Environment Impact Assessment for Capital Works	2,000	1,180
225204 Monitoring and Supervision of capital work	8,889	1,949

VOTE: 871 Kotido District

Quarter 3

Department: 080 Water

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	5,440	4,043
227004 Fuel, Lubricants and Oils	8,000	3,047
228002 Maintenance-Transport Equipment	3,900	0
312135 Water Plants, pipelines and sewerage networks - Acquisition	256,858	118,744
Total for Key Service Area	609,256	173,455
Wage	80,740	18,600
Non-Wage	73,916	25,412
GoU Dev	334,600	129,443
Ext Finance	120,000	0
Total for Department	610,256	173,455
Wage	80,740	18,600
Non-Wage	74,916	25,412
GoU Dev	334,600	129,443
Ext Finance	120,000	0

VOTE: 871 Kotido District

Quarter 3

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Natural Resources Management		
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management		
Key Service Area: 000062 Waste management		
PIAP Output: 06040103 Improved waste management in cities and Municipalities		
Wastes collected and disposed in a gazettd place	Wastes not disposed to a gazzeted place	Waste disposal area not yet gazzetted
	Two awarness raising on waste management in the Town council of Kacheri and Lokitelaebu.	Key priority is the urban Town Councils

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,500	0
221011 Printing, Stationery, Photocopying and Binding	1,000	250
227001 Travel inland	4,000	1,000
227004 Fuel, Lubricants and Oils	2,000	500
Total for Key Service Area	9,500	1,750
Wage	0	0
Non-Wage	9,500	1,750
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000078 Land Management

PIAP Output: 06030303 Wetland boundaries surveyed and demarcated

1 land title aquired for Kaemanik woodlot in Lobanya	N/A	Area Land committees were constituted at the end of Q2 and they are to be appointed and sworn in. Funds for Q2 &3 where left to accumulated in order to be able to facilitate the remaining processes of survey and tilling of woodlot at Kaemanik in Lobanya.
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,400	0
222001 Information and Communication Technology Services.	1,500	0
227001 Travel inland	8,933	0
Total for Key Service Area	11,833	0
Wage	0	0
Non-Wage	11,833	0

VOTE: 871 Kotido District

Quarter 3

Department: 090 Natural Resources

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

Key Service Area: 000089 Climate Change Mitigation

PIAP Output: 06040101 New green efficient technologies and best practices promoted

Planned and constructed two energy saving cook stoves and shades at Napumpum P/S and Kacheri SSS under LoCAL	NA
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand	
Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	250
227001 Travel inland	5,000	1,250
227004 Fuel, Lubricants and Oils	2,000	500
Total for Key Service Area	10,000	2,000
Wage	0	0
Non-Wage	10,000	2,000
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000090 Climate Change Adaptation

PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted

Improved cookstoves constructed	Improved institutional energy saving cook stove and shade constructed,a store at Longaroe SC constructed and earth dyke constructed along Dopeth river. Monitored and supervised progress of works for LoCAL investments, conducted community engagements.	N/A
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand	
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	2,000	0
221001 Advertising and Public Relations	2,000	0
221002 Workshops, Meetings and Seminars	6,831	3,416
221008 Information and Communication Technology Supplies.	4,000	0
224003 Agricultural Supplies and Services	86,649	0
225101 Consultancy Services	30,000	19,470
225203 Appraisal and Feasibility Studies for Capital Works	4,000	1,000
225204 Monitoring and Supervision of capital work	13,749	10,312
227001 Travel inland	27,082	8,474
228002 Maintenance-Transport Equipment	2,000	1,472
312139 Other Structures - Acquisition	280,000	0
Total for Key Service Area	458,311	44,144

VOTE: 871 Kotido District

Quarter 3

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	00
	GoU Dev	458,31144,144
	Ext Finance	00

Key Service Area: 140021 Ecosystems Restoration and Protection

PIAP Output: 06040301 Fragile and threatened ecosystems restored and protected (Rangelands, hilly and mountainous areas, river banks and

Enrichment planting,FMNR,Afforestation and reafforestation carried out on fragile ecosystems ,degraded landscapes and along river bank of dopeth	Enrichment planting, FMNR, Afforestation and reafforestation carried out on fragile ecosystems ,degraded landscapes and along river bank of Dopeth	Unevenly distributed and erratic weather changes ,dry spell, poor road network to some of the sites
Degraded wetlands restored	NA	

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,000	0
221008 Information and Communication Technology Supplies.	2,500	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
222001 Information and Communication Technology Services.	500	0
224003 Agricultural Supplies and Services	11,500	0
227001 Travel inland	3,000	0
227004 Fuel, Lubricants and Oils	2,000	500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000	0
Total for Key Service Area	25,500	500
	Wage	00
	Non-Wage	25,500500
	GoU Dev	00
	Ext Finance	00

Key Service Area: 140038 Environmental Safeguards

PIAP Output: 06040301 Fragile and threatened ecosystems restored and protected (Rangelands, hilly and mountainous areas, river banks and

6 monitoring conducted in Longaroe, Kacheri ,Kotido General Hospital and Napumpum,	NA
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Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,000	0
222001 Information and Communication Technology Services.	1,000	500
225202 Environment Impact Assessment for Capital Works	7,000	0
Total for Key Service Area	9,000	500
	Wage	00

VOTE: 871 Kotido District

Quarter 3

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	9,000500
	GoU Dev	00
	Ext Finance	00

Key Service Area: 560007 Regulation and Compliance

PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened

Community awareness raising meetings on impacts of environmental degradation conducted,Monitoring and inspection field visits in severely degraded landscapes	Community awareness raised on impacts of environmental degradation in Longaroe SC, Panyangara SC,Kacheri TC and Lokitelaebu TC, Paid salary for 6 staff in this quarter.	N/A
	NA	
	NA	

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand	
Item	Approved Budget	Spent
211101 General Staff Salaries	308,500	70,154
221009 Welfare and Entertainment	1,113	278
221011 Printing, Stationery, Photocopying and Binding	1,500	375
227001 Travel inland	5,000	0
227004 Fuel, Lubricants and Oils	3,000	750
Total for Key Service Area	319,113	71,557
	Wage	308,50070,154
	Non-Wage	10,6131,403
	GoU Dev	00
	Ext Finance	00

Programme: 10 Sustainable Urbanisation and Housing

Key Service Area: 280002 Physical Planning

PIAP Output: 10010201 Lower level Physical and detailed plans developed and implemented

Lower level Physical and detailed plans developed and implemented	2nd Draft LLPDPs for Kacheri TC and Sub County not presented to DEC. Activity purely being implemented by MOLUHD & IGAD.	No variation
Waste management systems established	Land identified for waste management in the two District urban councils	No land identified for waste management at the two Urban councils

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand	
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,600	200
221011 Printing, Stationery, Photocopying and Binding	240	30
222001 Information and Communication Technology Services.	160	20
227001 Travel inland	3,167	542

VOTE: 871 Kotido District

Quarter 3

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Total for Key Service Area	5,167	792
Wage	0	0
Non-Wage	5,167	792
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

Communities inclusively sensitized on HIV/AIDS prevention, treatment and control

NA

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	1,023	0
Total for Key Service Area	1,023	0
Wage	0	0
Non-Wage	1,023	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	849,447	121,243
Wage	308,500	70,154
Non-Wage	82,636	6,945
GoU Dev	458,311	44,144
Ext Finance	0	0

VOTE: 871 Kotido District

Quarter 3

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Vote Function: 10 Community Mobilisation

Programme: 12 Human Capital Development

Key Service Area: 010008 Capacity Strengthening

PIAP Output: 12070303 Mindset change trainings mainstreamed in public service.

Continuous sensitisation of the communities for positive minset to embraceand particpate in apublic programmes conducted	Community Structures (Para social workers and Model Parents)on positive parenting	No variation
	Training of CDOs and Gender and Equity Budgeting.	No Variation

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	254,000	60,313
Total for Key Service Area	254,000	60,313
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	254,000	60,313

Vote Function: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

Staff and community awareness raised on access to HIV/ AIDS prevention, control and treatment services	Conducted 12 community awareness sessions on access to HIV/AIDS prevention, control and treatment services	no variation
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Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,000	250
Total for Key Service Area	1,000	250
Wage	0	0
Non-Wage	1,000	250
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000021 Gender Mainstreaming services

PIAP Output: 12050504 Gender Based Violence (GBV) and VAC prevention and response interventions scaled up at all levels

Contineous sensitisation of the Communities conducte to prevent violence against women and children	conducted 13 community sensitiation sessions on prevention of violence against women and children	No variations
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VOTE: 871 Kotido District

Quarter 3

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,500	625
221002 Workshops, Meetings and Seminars	2,500	625
227001 Travel inland	3,000	750
Total for Key Service Area	8,000	2,000
Wage	0	0
Non-Wage	8,000	2,000
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 12010402 Compliance to the delivery of Early Childhood Development services strengthened

Communities sensitized on importance of delivering Early Childhood development	Not performed/Not applicable	mismatched output/activity
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
212102 Medical expenses (Employees)	2,582	0
221002 Workshops, Meetings and Seminars	47,877	7,252
221008 Information and Communication Technology Supplies.	600	0
221009 Welfare and Entertainment	1,200	300
221011 Printing, Stationery, Photocopying and Binding	3,018	585
227001 Travel inland	4,603	555
227004 Fuel, Lubricants and Oils	6,000	800
228002 Maintenance-Transport Equipment	5,200	0
Total for Key Service Area	71,080	9,492
Wage	0	0
Non-Wage	71,080	9,492
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010008 Capacity Strengthening

PIAP Output: 12010801 Programmes for protection and Strengthening the Family Institution in Uganda Implemented

Families sensitized on basic protection	NA
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	89,100	19,037
Total for Key Service Area	89,100	19,037

VOTE: 871 Kotido District

Quarter 3

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	89,10019,037
	Non-Wage	00
	GoU Dev	00
	Ext Finance	00

Key Service Area: 320146 Support to special interest Groups

PIAP Output: 12050101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment		
One District Level Council Meeting Held	NA	No Variations
one district level Older persons council meetin	NA	No Variations
one district level Disability council meeting held	NA	No Variations
1 District Youth Council meeting held and minutes with relevant resolutions documented	NA	No variations

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	24,000	1,250
Total for Key Service Area	24,000	1,250
Wage	0	0
Non-Wage	24,000	1,250
GoU Dev	0	0
Ext Finance	0	0
Total for Department	447,180	92,342
Wage	89,100	19,037
Non-Wage	104,080	12,992
GoU Dev	0	0
Ext Finance	254,000	60,313

VOTE: 871 Kotido District

Quarter 3

Department: 110 Planning

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

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

Inclusive population awareness raising conducted on access to HIV/AIDS prevention, control and treatment services	Inclusive population awareness raising conducted on access to HIV/AIDS prevention, control and treatment services	NA
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Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	7,968	2,000
Total for Key Service Area	7,968	2,000
Wage	0	0
Non-Wage	7,968	2,000
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 14060113 Planning and budgeting undertaken

planning and budgeting conducted; Draft Estimates prepared and submitted by 15th , March	Draft workplan and budget estimates prepared	NA
Budget consultative meetings conducted	NA	
Monioring & Evaluation of plans and budgets implementation conducted	NA	
Finance committee meetings conducted	NA	
Quarter 2 performance report produced	NA	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	40,600	9,248
221009 Welfare and Entertainment	1,800	450
221011 Printing, Stationery, Photocopying and Binding	3,000	765
222001 Information and Communication Technology Services.	3,000	1,200
223006 Water	200	150
227001 Travel inland	16,000	4,437
Total for Key Service Area	64,600	16,250
Wage	40,600	9,248
Non-Wage	24,000	7,002
GoU Dev	0	0

VOTE: 871 Kotido District

Quarter 3

Department: 110 Planning

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

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 14060114 M&E undertaken

Nutrition status assessed & Coordination meeting conducted	NA
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand	
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,117	2,312
Total for Key Service Area	8,117	2,312
Wage	0	0
Non-Wage	0	0
GoU Dev	8,117	2,312
Ext Finance	0	0

Key Service Area: 000027 Programme Working Group Secretariat Services

PIAP Output: 14060114 M&E undertaken

District Technical Planning Committee meetings conducted	NA
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PIAP Output: 18010202 Aligned Development Plans to NDP

	NA
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand	
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,000	1,000
227001 Travel inland	12,940	688
227004 Fuel, Lubricants and Oils	1,032	300
228002 Maintenance-Transport Equipment	1,000	0
228004 Maintenance-Other Fixed Assets	1,000	0
Total for Key Service Area	23,972	1,988
Wage	0	0
Non-Wage	14,032	1,300
GoU Dev	9,940	688
Ext Finance	0	0

Key Service Area: 560019 Data Management and Dissemination

PIAP Output: 14060114 M&E undertaken

Administrative Data compiled and stored	NA
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VOTE: 871 Kotido District

Quarter 3

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	9,728	3,884
Total for Key Service Area	9,728	3,884
Wage	0	0
Non-Wage	0	0
GoU Dev	9,728	3,884
Ext Finance	0	0
Total for Department	114,385	26,435
Wage	40,600	9,248
Non-Wage	46,000	10,302
GoU Dev	27,785	6,884
Ext Finance	0	0

VOTE: 871 Kotido District

Quarter 3

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Compliance		
Programme: 12 Human Capital Development		
Key Service Area: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
Appropriate messages on HIV/AIDS prevention, control and treatment conveyed to the relevant stakeholders during audit exercise.	HIV/AIDS related messages were passed to the auditees during the audit exercise	No variation

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,000	750
Total for Key Service Area	1,000	750
Wage	0	0
Non-Wage	1,000	750
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance and Security

Key Service Area: 000001 Audit and Risk Management

PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased

Audits conducted quarterly	Audited 13 departments, 2 Town Councils and 13 Sub counties and report produced	No variation
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	25,000	6,614
212102 Medical expenses (Employees)	1,000	0
221005 Official Ceremonies and State Functions	1,000	0
221009 Welfare and Entertainment	700	0
221011 Printing, Stationery, Photocopying and Binding	2,000	250
221012 Small Office Equipment	893	0
221017 Membership dues and Subscription fees.	350	0
222001 Information and Communication Technology Services.	1,300	300
223005 Electricity	500	375
223006 Water	300	225
227001 Travel inland	24,150	5,945
227004 Fuel, Lubricants and Oils	6,800	4,500
228002 Maintenance-Transport Equipment	2,021	0
228004 Maintenance-Other Fixed Assets	500	375
Total for Key Service Area	66,514	18,584

VOTE: 871 Kotido District

Quarter 3

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Wage	25,000	6,614
	Non-Wage	41,514	11,970
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	67,514	19,334
	Wage	25,000	6,614
	Non-Wage	42,514	12,720
	GoU Dev	0	0
	Ext Finance	0	0

VOTE: 871 Kotido District

Quarter 3

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Commercial Services		
Programme: 05 Tourism Development		
Key Service Area: 120012 Tourism Investment, Promotion and Marketing		
PIAP Output: 05010105 Domestic tourism promoted		
Domestic Tourism Campaigns conducted	- Conducted a comprehensive tourism itinerary for Kotido District in Nakapelimoru and Rengen sub-county with a team from UTB, MoTWA and MoW.	No variations

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	500	0
221009 Welfare and Entertainment	750	0
221011 Printing, Stationery, Photocopying and Binding	750	0
221012 Small Office Equipment	750	0
222001 Information and Communication Technology Services.	750	0
223005 Electricity	295	0
227001 Travel inland	5,000	470
227004 Fuel, Lubricants and Oils	2,000	1,000
228002 Maintenance-Transport Equipment	1,000	0
Total for Key Service Area	11,795	1,470
Wage	0	0
Non-Wage	11,795	1,470
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

Key Service Area: 190036 Trade Development

PIAP Output: 07021703 Trade facilitation measures implemented

Trade information services, market intelligence, trade statistics and Private Sector supported for business growth	- Conducted training of 58 Parish Chiefs/TAs on establishment of PTCs and selection of PRF beneficiaries. - Trained and registered District Youth leaders SACCO with MoTIC. - Trained business services providers and DDs-NK project staff on farmers groups.	No Variation
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	29,000	9,197
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,117	0
221008 Information and Communication Technology Supplies.	3,263	0
221009 Welfare and Entertainment	3,823	270

VOTE: 871 Kotido District

Quarter 3

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	8,683	3,530
221012 Small Office Equipment	1,206	0
222001 Information and Communication Technology Services.	2,011	0
223005 Electricity	400	0
227001 Travel inland	22,860	166
227004 Fuel, Lubricants and Oils	7,689	2,400
228002 Maintenance-Transport Equipment	5,730	0
Total for Key Service Area	86,780	15,563
Wage	29,000	9,197
Non-Wage	57,780	6,366
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

Staff and community awareness raising conducted on access to HIV/AIDS prevention, control and treatment services.	- Community awareness raised on HIV/AIDS related issues during community vetting meeting in PDM implementation.	No Variation
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	500	500
Total for Key Service Area	500	500
Wage	0	0
Non-Wage	500	500
GoU Dev	0	0
Ext Finance	0	0
Total for Department	99,076	17,533
Wage	29,000	9,197
Non-Wage	70,076	8,336
GoU Dev	0	0
Ext Finance	0	0

VOTE: 871 Kotido District

Quarter 3

B3 : Cumulative Outputs and Expenditure by End of Quarter

<i>Department: 010 Administration</i>		
Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Administration and Management		
Programme: 11 Digital Transformation		
Key Service Area: 300010 Innovation Fund Management		
PIAP Output: 11010102 Government service delivery units connected to the Broadband infrastructure		
Govt service delivery units connected to the Broadband infrastructure		

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

UShs Thousand

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,500	1,125
221011 Printing, Stationery, Photocopying and Binding	1,050	113
221012 Small Office Equipment	1,700	450
222001 Information and Communication Technology Services.	3,350	1,013
223005 Electricity	500	375
227001 Travel inland	6,060	2,765
227004 Fuel, Lubricants and Oils	500	375
Total for Key Service Area	14,660	6,215
Wage	0	0
Non-Wage	14,660	6,215
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development		
Key Service Area: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
Staff and community sensitized on access to HIV/AIDS prevention, control and treatment services		

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

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	0
221009 Welfare and Entertainment	15,000	0
Total for Key Service Area	16,000	0

VOTE: 871 Kotido District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	16,0000
	GoU Dev	00
	Ext Finance	00

Programme: 14 Public Sector Transformation

Key Service Area: 000003 Facilities Management

PIAP Output: 14060111 Property Management Expenses and utilities paid

Property managemnt expenses and utilities paid	Three quarterly Property management expenses and utilities paid	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	48,618	0
211107 Boards, Committees and Council Allowances	41,445	0
212102 Medical expenses (Employees)	1,000	0
212103 Incapacity benefits (Employees)	600	0
221001 Advertising and Public Relations	1,000	0
221002 Workshops, Meetings and Seminars	23,157	0
221003 Staff Training	1,747	0
221005 Official Ceremonies and State Functions	5,168	0
221007 Books, Periodicals & Newspapers	6,300	0
221008 Information and Communication Technology Supplies.	7,352	0
221009 Welfare and Entertainment	13,295	0
221010 Special Meals and Drinks	1,000	0
221011 Printing, Stationery, Photocopying and Binding	28,763	0
221012 Small Office Equipment	4,057	0
221014 Bank Charges and other Bank related costs	4,144	0
221017 Membership dues and Subscription fees.	6,275	0
222001 Information and Communication Technology Services.	8,083	0
223001 Property Management Expenses	171,248	0
223003 Rent-Produced Assets-to private entities	1,680	0
223005 Electricity	887	513
223006 Water	6,942	2,625
223007 Other Utilities- (fuel, gas, firewood, charcoal)	37,537	0

VOTE: 871 Kotido District

Quarter 3

Department: 010 Administration

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

Item	Approved Budget	Spent
224002 Veterinary supplies and services	575	0
224003 Agricultural Supplies and Services	500	0
224005 Laboratory supplies and services	7	0
225101 Consultancy Services	5,000	0
225202 Environment Impact Assessment for Capital Works	2,700	0
225203 Appraisal and Feasibility Studies for Capital Works	4,422	0
225204 Monitoring and Supervision of capital work	26,476	0
227001 Travel inland	62,712	0
227004 Fuel, Lubricants and Oils	9,176	0
228002 Maintenance-Transport Equipment	12,880	0
263402 Transfer to Other Government Units	3,115	0
312121 Non-Residential Buildings - Acquisition	62,995	0
312131 Roads and Bridges - Acquisition	16,253	0
Total for Key Service Area	627,108	3,138
Wage	0	0
Non-Wage	313,120	3,138
GoU Dev	313,988	0
Ext Finance	0	0

Key Service Area: 000007 Procurement and Disposal Services

PIAP Output: 14060108 Procurement and Disposal Services coordinated

3	No Variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	3,900	3,425
227001 Travel inland	6,700	4,544
227004 Fuel, Lubricants and Oils	1,216	0
Total for Key Service Area	13,816	9,969
Wage	0	0

VOTE: 871 Kotido District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	13,816	9,969
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 000008 Records Management

PIAP Output: 14060109 Records Management coordinated

Official mails received, processed and dispartured

All Official mails received, processed and dispatched for 9 months

No deviation

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

UShs Thousand

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,463	0
221009 Welfare and Entertainment	1,350	263
221011 Printing, Stationery, Photocopying and Binding	4,500	1,125
221012 Small Office Equipment	1,500	375
222001 Information and Communication Technology Services.	1,290	217
227001 Travel inland	3,800	975
Total for Key Service Area	13,903	2,954
Wage	0	0
Non-Wage	13,903	2,954
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000011 Communication and Public Relations

PIAP Output: 14060110 Communication and Public Relations Coordinated

Media engamenents conducted

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)	9,000	6,000
Total for Key Service Area	9,000	6,000
Wage	0	0
Non-Wage	9,000	6,000
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000085 Management of the Public Service Wage Bill, Pension and Gratuity

VOTE: 871 Kotido District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 14060102 Staff salaries and related costs paid		
Emoluments to former leaders paid		
Cross cutting issues mainstreamed		
Staff salaries & related costs paid for 3 months	Staff salaries & related costs paid for 9 months	Na

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

Item	Approved Budget	Spent
211101 General Staff Salaries	652,416	490,442
273104 Pension	670,055	298,721
273105 Gratuity	145,680	0
Total for Key Service Area	1,468,150	789,163
Wage	652,416	490,442
Non-Wage	815,734	298,721
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010008 Capacity Strengthening

PIAP Output: 14030201 Capacity of public servants enhanced

Identified public servants trained in core service delivery skills

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	40,583	9,677
Total for Key Service Area	40,583	9,677
Wage	0	0
Non-Wage	0	0
GoU Dev	40,583	9,677
Ext Finance	0	0

Key Service Area: 390017 Public Service Performance management

PIAP Output: 14060105 Human Resources managed

Staff supportetd to undertake their roles and responsibilities

VOTE: 871 Kotido District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	504	377
227001 Travel inland	15,173	7,397
228002 Maintenance-Transport Equipment	6,000	2,250
Total for Key Service Area	21,676	10,024
Wage	0	0
Non-Wage	21,676	10,024
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance and Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output: 16040701 Monitoring of Government programmes strengthened

Government programmes monitored

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,198	400
221002 Workshops, Meetings and Seminars	2,994	0
221005 Official Ceremonies and State Functions	3,000	500
221007 Books, Periodicals & Newspapers	1,300	1,000
221008 Information and Communication Technology Supplies.	3,000	2,250
221009 Welfare and Entertainment	2,451	750
221010 Special Meals and Drinks	800	0
221011 Printing, Stationery, Photocopying and Binding	4,500	2,750
221012 Small Office Equipment	1,000	1,000
221014 Bank Charges and other Bank related costs	300	0
221020 Litigation and related expenses	2,000	0
222001 Information and Communication Technology Services.	1,800	900
223005 Electricity	200	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,000	0
225204 Monitoring and Supervision of capital work	1,530	0

VOTE: 871 Kotido District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	27,740	20,932
227004 Fuel, Lubricants and Oils	11,506	8,258
228001 Maintenance-Buildings and Structures	790	0
228002 Maintenance-Transport Equipment	10,197	8,500
263402 Transfer to Other Government Units	0	441,148
273102 Incapacity, death benefits and funeral expenses	1,000	0
312121 Non-Residential Buildings - Acquisition	412,243	0
Total for Key Service Area	494,549	488,389
Wage	0	0
Non-Wage	79,245	241,420
GoU Dev	415,304	246,968
Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 000005 Human Resource Management

PIAP Output: 17040104 Human Resource function in LGs strengthened

Additional staff recruited	7	NO Variation
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand

Item	Approved Budget	Spent
212103 Incapacity benefits (Employees)	1,000	600
221009 Welfare and Entertainment	1,600	600
221011 Printing, Stationery, Photocopying and Binding	6,061	1,530
221012 Small Office Equipment	1,000	0
221016 Systems Recurrent costs	2,717	2,034
222001 Information and Communication Technology Services.	1,000	0
227001 Travel inland	5,443	1,000
Total for Key Service Area	18,821	5,764
Wage	0	0
Non-Wage	18,821	5,764
GoU Dev	0	0

VOTE: 871 Kotido District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	00
	Total for Department	2,738,2661,331,293
	Wage	652,416490,442
	Non-Wage	1,315,975584,206
	GoU Dev	769,875256,645
	Ext Finance	00

VOTE: 871 Kotido District

Quarter 3

Department: 020 Finance

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

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

Staff and business community awareness sensitized on access to HIV/AIDS prevention, control and treatment services	3 field visits conducted and relevant HIV/AIDS messages passed.	no variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,000	750
Total for Key Service Area	1,000	750
Wage	0	0
Non-Wage	1,000	750
GoU Dev	0	0
Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 560080 Local Revenue Collection

PIAP Output: 17020101 Local revenue mobilized and generated

LRR mobilized and generated for 3 months	82,276,500	Poor mobilization and collection of the Local Revenue at the LLGs
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	137,000	90,991
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	5,700
212102 Medical expenses (Employees)	1,500	0
212103 Incapacity benefits (Employees)	1,500	0
221003 Staff Training	3,240	1,625
221009 Welfare and Entertainment	1,200	525
221011 Printing, Stationery, Photocopying and Binding	2,900	675
221012 Small Office Equipment	1,000	0
222001 Information and Communication Technology Services.	1,500	750
227001 Travel inland	24,000	16,750

VOTE: 871 Kotido District

Quarter 3

Department: 020 Finance

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

Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	669	375
228001 Maintenance-Buildings and Structures	560	0
228002 Maintenance-Transport Equipment	600	0
Total for Key Service Area	185,669	117,391
Wage	137,000	90,991
Non-Wage	48,669	26,400
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

Key Service Area: 000004 Finance and Accounting

PIAP Output: 18020201 Local Government own source revenue growth

Mobilization and collection of local revenue supervised and monitored for 3 months	-warranted funds from various sources for 3 qtrs -Disseminated funds warranted for 3 Qrs -Processed payments for activities/projects implementations for 3Qrs - Conducted 3 quarterly funds reconciliations -Prepared & submitted half-yr accounts.	No variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,800	1,350
221011 Printing, Stationery, Photocopying and Binding	14,300	10,040
222001 Information and Communication Technology Services.	2,600	1,500
223005 Electricity	3,200	2,400
227001 Travel inland	9,466	8,230
227004 Fuel, Lubricants and Oils	12,020	8,625
228004 Maintenance-Other Fixed Assets	4,000	3,000
Total for Key Service Area	47,386	35,145
Wage	0	0

VOTE: 871 Kotido District

Quarter 3

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	47,386	35,145
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	234,055	153,286
	Wage	137,000	90,991
	Non-Wage	97,055	62,295
	GoU Dev	0	0
	Ext Finance	0	0

VOTE: 871 Kotido District

Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Vote Function: 10 Legislation and Oversight

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

Local leaders and community awareness raised on access to HIV/AIDS prevention, control and treatment services

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,000	500
Total for Key Service Area	1,000	500
Wage	0	0
Non-Wage	1,000	500
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

Key Service Area: 000007 Procurement and Disposal Services

PIAP Output: 14060108 Procurement and Disposal Services coordinated

NA NA

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

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	6,301	3,787
221001 Advertising and Public Relations	8,000	3,000
221011 Printing, Stationery, Photocopying and Binding	927	0
227001 Travel inland	1,000	750
Total for Key Service Area	16,228	7,537
Wage	0	0
Non-Wage	16,228	7,537
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000049 Recruitment services

PIAP Output: 14060105 Human Resources managed

Staff recruitment conducted NA NA

VOTE: 871 Kotido District

Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	7,200	5,400
221001 Advertising and Public Relations	8,000	5,295
221004 Recruitment Expenses	16,000	11,885
221008 Information and Communication Technology Supplies.	8,000	4,350
221009 Welfare and Entertainment	4,000	3,100
221011 Printing, Stationery, Photocopying and Binding	2,000	1,026
221012 Small Office Equipment	701	700
221017 Membership dues and Subscription fees.	400	0
227001 Travel inland	3,000	1,000
Total for Key Service Area	49,301	32,756
Wage	0	0
Non-Wage	24,301	17,726
GoU Dev	25,000	15,030
Ext Finance	0	0

Programme: 16 Governance and Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output: 16040701 Monitoring of Government programmes strengthened

Participated in joint monitoring of Government programs at 3 monitoring visits all levels

No variation

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	199,758	134,149
211105 Ex-Gratia for Political leaders.	450,559	162,310
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	31,461	19,972
212102 Medical expenses (Employees)	6,750	0
221008 Information and Communication Technology Supplies.	6,750	0
221009 Welfare and Entertainment	5,750	1,825
221011 Printing, Stationery, Photocopying and Binding	4,000	2,250
223005 Electricity	3,800	2,850
227001 Travel inland	30,000	22,500

VOTE: 871 Kotido District

Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	40,000	28,901
228001 Maintenance-Buildings and Structures	15,179	0
228002 Maintenance-Transport Equipment	20,000	9,130
228004 Maintenance-Other Fixed Assets	4,000	3,000
273102 Incapacity, death benefits and funeral expenses	6,750	0
313121 Non-Residential Buildings - Improvement	337,464	0
Total for Key Service Area	1,162,221	386,887
Wage	199,758	134,149
Non-Wage	624,999	252,738
GoU Dev	337,464	0
Ext Finance	0	0

Key Service Area: 000024 Compliance and Enforcement Services

PIAP Output: 16040401 Prevention, enforcement and prosecution of corruption cases improved

Accountability enforcement conducted	2	no variation
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PIAP Output: 16040701 Monitoring of Government programmes strengthened

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	6,301	4,726
221009 Welfare and Entertainment	12,000	4,951
221011 Printing, Stationery, Photocopying and Binding	4,000	3,000
227001 Travel inland	12,000	9,000
227004 Fuel, Lubricants and Oils	7,951	3,188
Total for Key Service Area	42,252	24,864
Wage	0	0
Non-Wage	22,000	9,676
GoU Dev	20,252	15,188
Ext Finance	0	0

Key Service Area: 190004 Regulation and Advisory Services

VOTE: 871 Kotido District

Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased

PAC exercise conducted and recommendations made for management action

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	6,301	1,240
221009 Welfare and Entertainment	1,200	0
221011 Printing, Stationery, Photocopying and Binding	800	200
221012 Small Office Equipment	699	1
227001 Travel inland	2,000	420
227004 Fuel, Lubricants and Oils	4,000	1,752
Total for Key Service Area	15,000	3,613
Wage	0	0
Non-Wage	15,000	3,613
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,286,002	456,157
Wage	199,758	134,149
Non-Wage	703,529	291,790
GoU Dev	382,715	30,218
Ext Finance	0	0

VOTE: 871 Kotido District

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
Key Service Area: 000089 Climate Change Mitigation		
PIAP Output: 01011101 Climate smart agricultural practices undertaken		
Farmers inclusively mobilized, sensitized and trained on adoption and application of climate smart agricultural practices		185 Farmer Field school members trained on Climate Smart Agriculture and Dry season farming methods under Micro-Scale Irrigation program 5 Farmer Field Schools and Enterprise Groups trained on Farmer Field Business School approach
NA	No output achieved yet	Delayed remittance of the 25% co-funding by farmers has affected timely execution of the project.

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

US\$ Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	41,482	28,228
224003 Agricultural Supplies and Services	11,852	0
227001 Travel inland	5,926	2,337
Total for Key Service Area	59,259	30,565
Wage	0	0
Non-Wage	0	0
GoU Dev	59,259	30,565
Ext Finance	0	0

Key Service Area: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

Famers inclusively mobilized, grouped, sensitised and trained on adoption and application of appropriate production and post harvest handling technologies	Famers inclusively mobilized, grouped, sensitized and trained on adoption and application of appropriate production and post-harvest handling technologies.850 farmers trained on improved agricultural practices and appropriate technologies	NA
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Farmers inclusively mobilized and trained on post harvest handling and marketing strategies

VOTE: 871 Kotido District

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	873,201	537,614
221002 Workshops, Meetings and Seminars	30,000	15,827
221008 Information and Communication Technology Supplies.	4,000	3,000
221009 Welfare and Entertainment	2,000	1,500
221011 Printing, Stationery, Photocopying and Binding	15,094	10,875
222001 Information and Communication Technology Services.	9,200	5,936
223005 Electricity	3,000	2,250
224002 Veterinary supplies and services	10,000	0
224003 Agricultural Supplies and Services	82,680	9,250
225204 Monitoring and Supervision of capital work	5,000	0
227001 Travel inland	46,600	34,676
227004 Fuel, Lubricants and Oils	20,000	15,000
228002 Maintenance-Transport Equipment	23,000	15,111
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	5,000	3,750
Total for Key Service Area	1,128,775	654,789
Wage	873,201	537,614
Non-Wage	158,894	104,925
GoU Dev	96,680	12,250
Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

Extension Staff and community farmers awareness raised on access to HIV/AIDS prevention, control and treatment services	Activities planned to be achieved in Quarter 4 of financial year.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,000	0
Total for Key Service Area	1,000	0
Wage	0	0

VOTE: 871 Kotido District

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	1,0000
	GoU Dev	00
	Ext Finance	00

Vote Function: 20 Agricultural Production

Programme: 01 Agro-Industrialization

Key Service Area: 010036 Water for production management systems

PIAP Output: 01010502 On-farm water for production infrastructure established

Individual valley tanks constructed, inclusively	Two Individual Valley Tanks (Water ponds constructed) plus one community Valley tank at Nangololapolon in Nakapelimoru Sub-county through Ministry of Water and Environment	Two additional Individual valley tanks are under construction and will be completed by end of Q4
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NA

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

UShs Thousand

Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	24,000	0
Total for Key Service Area	24,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	24,000	0
Ext Finance	0	0

Key Service Area: 010059 Post-harvest handling, storage and processing

PIAP Output: 01020201 Harvest, post-harvest handling and storage standards developed and enforced

Farmers inclusively mobilized and trained on harvest, post-harvest and storage standards	570 farmers trained on Post Harvest handling and management across specific value chains targeting Honey processing and management, vegetables and fruits and cereals. 150 farmers supported with modern PICs bags (hemetic grain storage bags)	Additional trainings planned in Subsequent quarter
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	10,385	0
Total for Key Service Area	10,385	0
Wage	0	0
Non-Wage	0	0
GoU Dev	10,385	0

VOTE: 871 Kotido District

Quarter 3

Department: 040 Production and Marketing

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

Key Service Area: 010074 Vector and disease control

PIAP Output: 01010901 Antimicrobial resistance and disease surveillance enhanced

Routine surveillance of pests or parasites and diseases conducted across entire district	-8 Crop Pest/disease and Livestock surveillance activities conducted including submission of 2 Quarterly epidemiological and crop surveillance reports to MAAIF; & -120 traps set to control tse-tse infestation	no variation.
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PIAP Output: 01010903 Pest, vector and disease diagnosis and control infrastructure established

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	7,000	1,000
227001 Travel inland	17,820	13,361
Total for Key Service Area	24,820	14,361
Wage	0	0
Non-Wage	24,820	14,361
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

Key Service Area: 300016 Parish Development Model Operations

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

2550 Farmers mobilized and sensitized along Key Value Chains promoted under PDM. PDM beneficiaries trained on trained on value chain development, improved agronomic practices and appropriate technologies. 3 PDM Parish coordination meetings held.	no variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs US\$ Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	58,033	29,000
227001 Travel inland	69,600	34,800
Total for Key Service Area	127,633	63,800
Wage	0	0
Non-Wage	127,633	63,800

VOTE: 871 Kotido District

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	00
	Ext Finance	00
	Total for Department	1,375,872763,515
	Wage	873,201537,614
	Non-Wage	312,347183,086
	GoU Dev	190,32442,815
	Ext Finance	00

VOTE: 871 Kotido District

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
Key Service Area: 320165 Primary Health care services		
PIAP Output: 12030101 Integrated community health services package rolled out in all villages		
13 Integrated community outreach health activities conducted	116 community outreaches conducted	All health facilities conducted the outreaches
PIAP Output: 12030206 Public health emergencies prevented and/or detected, managed and controlled in time		
Weekily survaillance conducted on malaria, measles, cholera, diesentry among others	36 Weekly surveillance reports	No variation
PIAP Output: 12030501 Increased demand and uptake of reproductive health services		
Inclusive Community mobilization, dialogues and sensitization conducted on demand and utilization of reproductive health services	18 rounds of community dialogue meetings conducted	No variation
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)	438,568	328,925
Total for Key Service Area	438,568	328,925
Wage	0	0
Non-Wage	438,568	328,925
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Hospital Services

Programme: 12 Human Capital Development

Key Service Area: 320080 Support to Hospitals

PIAP Output: 12030201 Access to malaria prevention and treatment services improved

Mosquito nets distributed to all households routinely	7,400	No variation
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PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

All HIV positiives inclusively identified and linked to care and treament	92% of HIV positives linked to care and treatment	Declining partner support leading loss to follow up
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PIAP Output: 12030203 Access to prevention, treatment and control of TB and leprosy services improved.

Inclusive mobilization, Screening and detection of TB cases conducted	96% of suspected TB cases screened and detected.	Support from a new partner leading to increased contact tracing
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PIAP Output: 12030204 Access to NTDs Services improved

Tracoma surgical camps, and outreaches organized and related activities conducted	Zero	No funding/partner support
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VOTE: 871 Kotido District

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 12030206 Public health emergencies prevented and/or detected, managed and controlled in time

Survaillance conducted on epedimic prone dieases	36 Weekly surveillance reports compiled and submitted	All facilities participated
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs UShs Thousand

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	515,553	386,665
Total for Key Service Area	515,553	386,665
Wage	0	0
Non-Wage	515,553	386,665
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 30 Health Management and Supervision

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

Staff and community awareness raised on access to HIV/ AIDS prevention, control and treatment services	Five radio talk shows and 18 community dialogue meetings	Free radio airtime and health facility participation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	500	0
221009 Welfare and Entertainment	399	188
Total for Key Service Area	899	188
Wage	0	0
Non-Wage	899	188
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000039 Policies, Regulations and Standards

PIAP Output: 12030710 Adherance to client charter and ethical code of conduct by health workers

Quality health services provided to the clients inclusively	68% of client satisfaction recorded during the quarterly survey	No variation
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VOTE: 871 Kotido District

Quarter 3

Department: 050 Health

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	6,080,172	3,417,692
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	100,000	0
221008 Information and Communication Technology Supplies.	10,481	6,861
221009 Welfare and Entertainment	1,500	675
221011 Printing, Stationery, Photocopying and Binding	3,670	2,752
222002 Postage and Courier	440	330
223001 Property Management Expenses	800	600
223005 Electricity	1,000	750
225202 Environment Impact Assessment for Capital Works	2,731	1,990
225204 Monitoring and Supervision of capital work	4,803	3,445
226002 Licenses	1,500	714
227001 Travel inland	1,625,560	370,830
227004 Fuel, Lubricants and Oils	24,214	18,161
228001 Maintenance-Buildings and Structures	119,900	6,502
228002 Maintenance-Transport Equipment	25,247	16,079
312121 Non-Residential Buildings - Acquisition	51,000	16,200
Total for Key Service Area	8,053,018	3,863,580
Wage	6,080,172	3,417,692
Non-Wage	56,665	40,712
GoU Dev	206,181	45,680
Ext Finance	1,710,000	359,496
Total for Department	9,008,037	4,579,358
Wage	6,080,172	3,417,692
Non-Wage	1,011,684	756,490
GoU Dev	206,181	45,680
Ext Finance	1,710,000	359,496

VOTE: 871 Kotido District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
Key Service Area: 000063 Quality Assurance Systems		
N / A		

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	1,636,404	1,172,245
Total for Key Service Area	1,636,404	1,172,245
Wage	1,636,404	1,172,245
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320162 Capitation (Primary)

PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary

School maangement committees traned on leadership & management skills	One training.	No variation
Secondary schools inspected		
Primary schools inspected		

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

UShs Thousand

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	459,520	304,815
Total for Key Service Area	459,520	304,815
Wage	0	0
Non-Wage	459,520	304,815
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Secondary Education

Programme: 12 Human Capital Development

Key Service Area: 320158 Capitation (Secondary)

PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary

Secondary schools inspected

VOTE: 871 Kotido District

Quarter 3

Department: 060 Education

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	190,560	126,405
Total for Key Service Area	190,560	126,405
Wage	0	0
Non-Wage	190,560	126,405
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320159 Secondary Education Services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,457,071	1,087,485
313121 Non-Residential Buildings - Improvement	0	13,197
Total for Key Service Area	1,457,071	1,100,682
Wage	1,457,071	1,087,485
Non-Wage	0	0
GoU Dev	0	13,197
Ext Finance	0	0

Vote Function: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 12010702 Public health inspection of schools conducted (Environmental health, saniation, food safety)

Public health of schools inspection conducted

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,000	663
227001 Travel inland	8,912	5,893
227004 Fuel, Lubricants and Oils	5,000	3,318

VOTE: 871 Kotido District

Quarter 3

Department: 060 Education

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

Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	1,000	291
Total for Key Service Area	15,912	10,165
Wage	0	0
Non-Wage	15,912	10,165
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000063 Quality Assurance Systems

PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary

Public and Private primary & scondary schools inspected at least once per term

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

Item	Approved Budget	Spent
211101 General Staff Salaries	59,000	24,843
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	5,497
221002 Workshops, Meetings and Seminars	50,833	39,806
221003 Staff Training	50,833	37,785
221009 Welfare and Entertainment	23,105	15,228
221011 Printing, Stationery, Photocopying and Binding	19,417	3,033
222001 Information and Communication Technology Services.	30,833	0
224008 Educational Materials and Services	30,833	12,787
227001 Travel inland	70,833	52,602
227004 Fuel, Lubricants and Oils	36,154	22,090
228002 Maintenance-Transport Equipment	40,000	25,583
228004 Maintenance-Other Fixed Assets	8,000	2,667
Total for Key Service Area	425,842	241,920
Wage	59,000	24,843
Non-Wage	181,842	100,926
GoU Dev	0	0
Ext Finance	185,000	116,151

Key Service Area: 320003 Assets and Facilities Management

VOTE: 871 Kotido District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed

Primary school infrastrctres constructed and rehabilitated

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

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	15,697	10,392
312111 Residential Buildings - Acquisition	69,582	30,514
312121 Non-Residential Buildings - Acquisition	252,000	0
Total for Key Service Area	337,279	40,906
Wage	0	0
Non-Wage	0	0
GoU Dev	337,279	40,906
Ext Finance	0	0

Key Service Area: 320038 Sports Development and Oversight

PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary

Primary school sports supported at all levels

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,468	6,908
221009 Welfare and Entertainment	1,500	500
221011 Printing, Stationery, Photocopying and Binding	2,100	1,400
227001 Travel inland	20,472	6,824
227004 Fuel, Lubricants and Oils	16,660	5,533
228002 Maintenance-Transport Equipment	800	267
Total for Key Service Area	50,000	21,432
Wage	0	0
Non-Wage	50,000	21,432
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 50 Special Needs Education

Programme: 12 Human Capital Development

Key Service Area: 320161 Special Needs Education

VOTE: 871 Kotido District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 12011102 Improved learning environment for SNE Learners

The special needs learners supported with appropriate services to enhance effective learning

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	690	230
227001 Travel inland	1,560	520
227004 Fuel, Lubricants and Oils	750	250
Total for Key Service Area	3,000	1,000
Wage	0	0
Non-Wage	3,000	1,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	4,575,588	3,019,570
Wage	3,152,475	2,284,573
Non-Wage	900,834	564,743
GoU Dev	337,279	54,103
Ext Finance	185,000	116,151

VOTE: 871 Kotido District

Quarter 3

Department: 070 Roads and Engineering

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

Programme: 09 Integrated Transport Infrastructure and Services

Key Service Area: 000017 Infrastructure Development and Management

PIAP Output: 09020102 Road Transport infrastructure Rehabilitated

10Km of Lopworokocha - Rikitaе - Moroto road maintained	Not applicable
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PIAP Output: 09030101 Cost-efficient technologies for road construction and maintenance implemented

Cost-effective technologies for road construction and
maintenance implemented

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	113,000	83,844
211107 Boards, Committees and Council Allowances	9,458	3,090
221008 Information and Communication Technology Supplies.	2,400	0
221009 Welfare and Entertainment	2,200	1,100
221011 Printing, Stationery, Photocopying and Binding	2,000	500
223006 Water	400	0
227001 Travel inland	6,000	2,820
227004 Fuel, Lubricants and Oils	3,600	1,800
228001 Maintenance-Buildings and Structures	55,612	23,073
263402 Transfer to Other Government Units	50,265	50,265
Total for Key Service Area	244,935	166,492
Wage	113,000	83,844
Non-Wage	131,935	82,648
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 260009 Road Maintenance

PIAP Output: 09020101 Road Transport infrastructure Maintained

Roads maintained	11.38Km of Lodele - Nakapelimoru - Potongor road rehabilitated	Road equipment sustainably well maintained in good condition
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VOTE: 871 Kotido District

Quarter 3

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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)	4,800	3,600
211107 Boards, Committees and Council Allowances	10,696	300
221002 Workshops, Meetings and Seminars	16,000	1,390
221003 Staff Training	6,000	0
221008 Information and Communication Technology Supplies.	20,000	10,600
221009 Welfare and Entertainment	3,600	200
221011 Printing, Stationery, Photocopying and Binding	12,000	6,250
221012 Small Office Equipment	3,200	1,100
223005 Electricity	1,200	600
223006 Water	800	0
224010 Protective Gear	5,000	0
225202 Environment Impact Assessment for Capital Works	2,000	500
225203 Appraisal and Feasibility Studies for Capital Works	2,000	1,254
225204 Monitoring and Supervision of capital work	7,500	3,600
227001 Travel inland	16,800	12,186
227004 Fuel, Lubricants and Oils	9,400	4,700
228001 Maintenance-Buildings and Structures	700,000	469,785
228002 Maintenance-Transport Equipment	100,000	74,121
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	34,004	17,002
228004 Maintenance-Other Fixed Assets	45,000	32,500
Total for Key Service Area	1,000,000	639,688
Wage	0	0
Non-Wage	1,000,000	639,688
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

Awareness creation conducted on access to HIV/AIDS prevention, control and treatment during roads rehabilitation

VOTE: 871 Kotido District

Quarter 3

Department: 070 Roads and Engineering

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

UShs Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,000	0
Total for Key Service Area	1,000	0
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,245,935	806,180
Wage	113,000	83,844
Non-Wage	1,132,935	722,336
GoU Dev	0	0
Ext Finance	0	0

VOTE: 871 Kotido District

Quarter 3

Department: 080 Water

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

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

Staff and community awareness raised on access to HIV/
AIDS prevention, control and treatment services

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,000	0
Total for Key Service Area	1,000	0
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output: 12030801 Climate resilient water supply facilities constructed

Boreholes drilled	3 boreholes sited and drilled	funds meant for the fourth borehole was used to Pay outstanding obligation of the drilled boreholes,
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PIAP Output: 12030901 Existing water supply facilities rehabilitated

Boreholes Rehabilitated	8 boreholes rehabilitated	No variation
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PIAP Output: 12030902 Existing water supply upgraded and expanded

Existing water supply points upgraded and expanded

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

Item	Approved Budget	Spent
211101 General Staff Salaries	80,740	51,731
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	55,838	24,752
221001 Advertising and Public Relations	1,200	0
221002 Workshops, Meetings and Seminars	184,293	33,619
221009 Welfare and Entertainment	500	375
221011 Printing, Stationery, Photocopying and Binding	700	525
222001 Information and Communication Technology Services.	298	0

VOTE: 871 Kotido District

Quarter 3

Department: 080 Water

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

Item	Approved Budget	Spent
223005 Electricity	300	0
223006 Water	300	0
225202 Environment Impact Assessment for Capital Works	2,000	1,180
225204 Monitoring and Supervision of capital work	8,889	3,683
227001 Travel inland	5,440	4,043
227004 Fuel, Lubricants and Oils	8,000	5,990
228002 Maintenance-Transport Equipment	3,900	0
312135 Water Plants, pipelines and sewerage networks - Acquisition	256,858	118,744
Total for Key Service Area	609,256	244,641
Wage	80,740	51,731
Non-Wage	73,916	43,535
GoU Dev	334,600	149,375
Ext Finance	120,000	0
Total for Department	610,256	244,641
Wage	80,740	51,731
Non-Wage	74,916	43,535
GoU Dev	334,600	149,375
Ext Finance	120,000	0

VOTE: 871 Kotido District

Quarter 3

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Natural Resources Management		
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management		
Key Service Area: 000062 Waste management		
PIAP Output: 06040103 Improved waste management in cities and Municipalities		
Wastes collected and disposed in a gazettd place	Nothing done	Waste disposal area not yet gazetted
	4 Awareness raising meetings held	Key priority is the urban Town Councils

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,500	978
221011 Printing, Stationery, Photocopying and Binding	1,000	750
227001 Travel inland	4,000	3,354
227004 Fuel, Lubricants and Oils	2,000	1,500
Total for Key Service Area	9,500	6,582
Wage	0	0
Non-Wage	9,500	6,582
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000078 Land Management

PIAP Output: 06030303 Wetland boundaries surveyed and demarcated

Awareness raising on land management ,documentation processes conducted in Lobanya parish ,Kapeta Sub county.	Area Land committees were constituted at the end of Q2 and they are to be appointed and sworn in. Funds for Q2 &3 where left to accumulated in order to be able to facilitate the remaining processes of survey and tilling of woodlot at Kaemanik in Lobanya.
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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	1,400	100
222001 Information and Communication Technology Services.	1,500	250
227001 Travel inland	8,933	3,670

VOTE: 871 Kotido District

Quarter 3

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
	Total for Key Service Area	11,833	4,020
	Wage	0	0
	Non-Wage	11,833	4,020
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 000089 Climate Change Mitigation

PIAP Output: 06040101 New green efficient technologies and best practices promoted

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

UShs Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	750
227001 Travel inland	5,000	4,000
227004 Fuel, Lubricants and Oils	2,000	1,750
Total for Key Service Area	10,000	6,500
Wage	0	0
Non-Wage	10,000	6,500
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000090 Climate Change Adaptation

PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted

Improved cookstoves constructed	Improved institutional energy saving cook stove and shade constructed,a store at Longaroe SC constructed and earth dyke constructed along Dopeth river. Monitored and supervised progress of works for LoCAL investments, conducted community engagements.	N/A
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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	2,000	910
221001 Advertising and Public Relations	2,000	0
221002 Workshops, Meetings and Seminars	6,831	3,416
221008 Information and Communication Technology Supplies.	4,000	0
224003 Agricultural Supplies and Services	86,649	0

VOTE: 871 Kotido District

Quarter 3

Department: 090 Natural Resources

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

Item	Approved Budget	Spent
225101 Consultancy Services	30,000	19,470
225203 Appraisal and Feasibility Studies for Capital Works	4,000	3,000
225204 Monitoring and Supervision of capital work	13,749	10,312
227001 Travel inland	27,082	12,474
228002 Maintenance-Transport Equipment	2,000	1,472
312139 Other Structures - Acquisition	280,000	0
Total for Key Service Area	458,311	51,054
Wage	0	0
Non-Wage	0	0
GoU Dev	458,311	51,054
Ext Finance	0	0

Key Service Area: 140021 Ecosystems Restoration and Protection

PIAP Output: 06040301 Fragile and threatened ecosystems restored and protected (Rangelands, hilly and mountainous areas, river banks and

Enrichment planting,FMNR,Afforestation and reafforestation carried out on fragile ecosystems ,degraded landscapes and along river bank of dopeth	50 tress planted with Uphobia planted at the dyke site along Dopeth river	Unevenly distributed and erratic weather changes ,dry spell, poor road network to some of the sites
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Degraded wetlands restored

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,000	1,375
221008 Information and Communication Technology Supplies.	2,500	0
221011 Printing, Stationery, Photocopying and Binding	1,000	250
222001 Information and Communication Technology Services.	500	500
224003 Agricultural Supplies and Services	11,500	2,795
227001 Travel inland	3,000	1,500
227004 Fuel, Lubricants and Oils	2,000	1,500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000	0
Total for Key Service Area	25,500	7,920
Wage	0	0

VOTE: 871 Kotido District

Quarter 3

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	25,500	7,920
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 140038 Environmental Safeguards

PIAP Output: 06040301 Fragile and threatened ecosystems restored and protected (Rangelands, hilly and mountainous areas, river banks and	6	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,000	500
222001 Information and Communication Technology Services.	1,000	750
225202 Environment Impact Assessment for Capital Works	7,000	2,835
Total for Key Service Area	9,000	4,085
Wage	0	0
Non-Wage	9,000	4,085
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 560007 Regulation and Compliance

PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened

Community awareness raising meetings on impacts of environmental degradation conducted,Monitoring and inspection field visits in severely degraded landscapes	2 awareness raised	N/A
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	308,500	224,163
221009 Welfare and Entertainment	1,113	834
221011 Printing, Stationery, Photocopying and Binding	1,500	1,125
227001 Travel inland	5,000	2,500
227004 Fuel, Lubricants and Oils	3,000	2,250
Total for Key Service Area	319,113	230,872
Wage	308,500	224,163

VOTE: 871 Kotido District

Quarter 3

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	10,6136,709
	GoU Dev	00
	Ext Finance	00

Programme: 10 Sustainable Urbanisation and Housing

Key Service Area: 280002 Physical Planning

PIAP Output: 10010201 Lower level Physical and detailed plans developed and implemented

Lower level Physical and detailed plans developed and implemented	2	No variation
Waste management systems established	None	No land identified for waste management at the two Urban councils

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,600	600
221011 Printing, Stationery, Photocopying and Binding	240	90
222001 Information and Communication Technology Services.	160	60
227001 Travel inland	3,167	1,625
Total for Key Service Area	5,167	2,375
Wage	0	0
Non-Wage	5,167	2,375
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

Communities inclusively sensitized on HIV/AIDS prevention, treatment and control

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

Item	Approved Budget	Spent
227001 Travel inland	1,023	0
Total for Key Service Area	1,023	0
Wage	0	0
Non-Wage	1,023	0

VOTE: 871 Kotido District

Quarter 3

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	0
	Ext Finance	0
	Total for Department	849,447
	Wage	313,407
	Non-Wage	224,163
	GoU Dev	38,191
	Ext Finance	51,054
		0

VOTE: 871 Kotido District

Quarter 3

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Community Mobilisation		
Programme: 12 Human Capital Development		
Key Service Area: 010008 Capacity Strengthening		
PIAP Output: 12070303 Mindset change trainings mainstreamed in public service.		
Continuous sensitisation of the communities for positive minset to embraceand particpate in apublic programmes conducted	2 cumulative training from quarter 2 and Quarter three conducted	No variation
	Trainings on; Positive Parenting Para social workers Adolescents	No Variation

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	254,000	254,000
Total for Key Service Area	254,000	254,000
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	254,000	254,000

Vote Function: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

Staff and community awareness raised on access to HIV/ AIDS prevention, control and treatment services	Conducted 35 community awareness sessions on access to HIV/AIDS prevention, control and treatment services	no variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs UShs Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,000	250
Total for Key Service Area	1,000	250
Wage	0	0
Non-Wage	1,000	250
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000021 Gender Mainstreaming services

VOTE: 871 Kotido District

Quarter 3

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 12050504 Gender Based Violence (GBV) and VAC prevention and response interventions scaled up at all levels

Contineous sensitisation of the Communities conducte to prevent violence against women and children	conducted 38 community sensitiation sessions on prevention of violence against women and children	No variations
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs US\$ Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,500	1,875
221002 Workshops, Meetings and Seminars	2,500	1,875
227001 Travel inland	3,000	2,250
Total for Key Service Area	8,000	6,000
Wage	0	0
Non-Wage	8,000	6,000
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 12010402 Compliance to the delivery of Early Childhood Development services streghened

Communities sensitized on impotance of delivering Early Childhood development	Not performed/Not applicable	mismatched output/activity
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs US\$ Thousand

Item	Approved Budget	Spent
212102 Medical expenses (Employees)	2,582	645
221002 Workshops, Meetings and Seminars	47,877	9,252
221008 Information and Communication Technology Supplies.	600	0
221009 Welfare and Entertainment	1,200	900
221011 Printing, Stationery, Photocopying and Binding	3,018	1,500
227001 Travel inland	4,603	1,802
227004 Fuel, Lubricants and Oils	6,000	3,800
228002 Maintenance-Transport Equipment	5,200	500
Total for Key Service Area	71,080	18,399
Wage	0	0
Non-Wage	71,080	18,399
GoU Dev	0	0
Ext Finance	0	0

VOTE: 871 Kotido District

Quarter 3

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Key Service Area: 010008 Capacity Strengthening

PIAP Output: 12010801 Programmes for protection and Strengthening the Family Institution in Uganda Implemented

Families sensitized on basic protection

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

Item	Approved Budget	Spent
211101 General Staff Salaries	89,100	54,903
Total for Key Service Area	89,100	54,903
Wage	89,100	54,903
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320146 Support to special interest Groups

PIAP Output: 12050101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment

One District Level Council Meeting Held	Three District Level Meetings held	No Variations
one district level Older persons council meetin	Three District Level Meetings held	No Variations
one district level Disability council meeting held	Three District Level Meetings held	No Variations
1 District Youth Council meeting held and minutes with relevant resolutions documented	Three District Level Meetings held	No variations

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	24,000	13,250
Total for Key Service Area	24,000	13,250
Wage	0	0
Non-Wage	24,000	13,250
GoU Dev	0	0
Ext Finance	0	0
Total for Department	447,180	346,802
Wage	89,100	54,903
Non-Wage	104,080	37,899
GoU Dev	0	0
Ext Finance	254,000	254,000

VOTE: 871 Kotido District

Quarter 3

Department: 110 Planning

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

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

Inclusive population awareness raising conducted on access to HIV/AIDS prevention, control and treatment services

Inclusive population awareness raising conducted on access to HIV/AIDS prevention, control and treatment services

NA

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	7,968	5,000
Total for Key Service Area	7,968	5,000
Wage	0	0
Non-Wage	7,968	5,000
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 14060113 Planning and budgeting undertaken

planning and budgeting conducted; Draft Estimates prepared and submitted by 15th , March

Draft workplan and budget estimates prepared

NA

Budget consultative meetings conducted

Monioring & Evaluation of plans and budgets implementation conducted

Finance committee meetings conducted

Quarter 2 performance report produced

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	40,600	23,458
221009 Welfare and Entertainment	1,800	1,350
221011 Printing, Stationery, Photocopying and Binding	3,000	2,250
222001 Information and Communication Technology Services.	3,000	2,250
223006 Water	200	150
227001 Travel inland	16,000	11,666
Total for Key Service Area	64,600	41,124

VOTE: 871 Kotido District

Quarter 3

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	40,60023,458
	Non-Wage	24,00017,666
	GoU Dev	00
	Ext Finance	00

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 14060114 M&E undertaken

Nutrition status assessed & Coordination meeting conducted

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,117	4,581
Total for Key Service Area	8,117	4,581
	Wage	00
	Non-Wage	00
	GoU Dev	8,1174,581
	Ext Finance	00

Key Service Area: 000027 Programme Working Group Secretariat Services

PIAP Output: 14060114 M&E undertaken

District Technical Planning Committee meetings conducted

PIAP Output: 18010202 Aligned Development Plans to NDP

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,000	7,000
227001 Travel inland	12,940	6,722
227004 Fuel, Lubricants and Oils	1,032	300
228002 Maintenance-Transport Equipment	1,000	0
228004 Maintenance-Other Fixed Assets	1,000	0
Total for Key Service Area	23,972	14,022
	Wage	00
	Non-Wage	14,0328,800
	GoU Dev	9,9405,222

VOTE: 871 Kotido District

Quarter 3

Department: 110 Planning

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

Key Service Area: 560019 Data Management and Dissemination

PIAP Output: 14060114 M&E undertaken

Administrative Data compiled and stored

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	9,728	7,154
Total for Key Service Area	9,728	7,154
Wage	0	0
Non-Wage	0	0
GoU Dev	9,728	7,154
Ext Finance	0	0
Total for Department	114,385	71,882
Wage	40,600	23,458
Non-Wage	46,000	31,466
GoU Dev	27,785	16,957
Ext Finance	0	0

VOTE: 871 Kotido District

Quarter 3

Department: 120 Internal Audit

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

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

Appropriate messages on HIV/AIDS prevention, control and treatment conveyed to the relevant stakeholders during audit exercise.	HIV/AIDS related messages were passed to the auditees during the audit exercise	No variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,000	750
Total for Key Service Area	1,000	750
Wage	0	0
Non-Wage	1,000	750
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance and Security

Key Service Area: 000001 Audit and Risk Management

PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased

Audits conducted quarterly	3 Audits conducted in the coverage.	No variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	25,000	18,616
212102 Medical expenses (Employees)	1,000	0
221005 Official Ceremonies and State Functions	1,000	0
221009 Welfare and Entertainment	700	175
221011 Printing, Stationery, Photocopying and Binding	2,000	750
221012 Small Office Equipment	893	0
221017 Membership dues and Subscription fees.	350	0
222001 Information and Communication Technology Services.	1,300	600
223005 Electricity	500	375
223006 Water	300	225
227001 Travel inland	24,150	10,425

VOTE: 871 Kotido District

Quarter 3

Department: 120 Internal Audit

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

UShs Thousand

Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	6,800	4,500
228002 Maintenance-Transport Equipment	2,021	0
228004 Maintenance-Other Fixed Assets	500	375
Total for Key Service Area	66,514	36,041
Wage	25,000	18,616
Non-Wage	41,514	17,425
GoU Dev	0	0
Ext Finance	0	0
Total for Department	67,514	36,791
Wage	25,000	18,616
Non-Wage	42,514	18,175
GoU Dev	0	0
Ext Finance	0	0

VOTE: 871 Kotido District

Quarter 3

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Commercial Services		
Programme: 05 Tourism Development		
Key Service Area: 120012 Tourism Investment, Promotion and Marketing		
PIAP Output: 05010105 Domestic tourism promoted		
Domestic Tourism Campaigns conducted	- Conducted a comprehensive tourism itinerary for Kotido District with a team from UTB, MoTWA and MoW. - Conducted community based tourism initiative in 2 sub-counties (Rengen and Nakapelimoru). - Attended world tourism day and Miss Tourism Campaigns.	No variations

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.	500	250
221009 Welfare and Entertainment	750	375
221011 Printing, Stationery, Photocopying and Binding	750	288
221012 Small Office Equipment	750	375
222001 Information and Communication Technology Services.	750	375
223005 Electricity	295	146
227001 Travel inland	5,000	2,056
227004 Fuel, Lubricants and Oils	2,000	1,000
228002 Maintenance-Transport Equipment	1,000	0
Total for Key Service Area	11,795	4,864
Wage	0	0
Non-Wage	11,795	4,864
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

Key Service Area: 190036 Trade Development

PIAP Output: 07021703 Trade facilitation measures implemented

Trade information services, market intelligence, trade statistics and Private Sector supported for business growth	-Conducted training of 58 Parish Chiefs/TAs on establishment of PTCs. -Trained and registered 1 SACCO with MoTIC. -Trained business services providers and DDs-NK project staff on farmers groups. -Trained 30 members of Lobanya produce store.	No Variation
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VOTE: 871 Kotido District

Quarter 3

Department: 130 Trade, Industry and Local Development

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	29,000	19,460
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,117	1,000
221008 Information and Communication Technology Supplies.	3,263	1,157
221009 Welfare and Entertainment	3,823	2,181
221011 Printing, Stationery, Photocopying and Binding	8,683	4,333
221012 Small Office Equipment	1,206	330
222001 Information and Communication Technology Services.	2,011	1,136
223005 Electricity	400	0
227001 Travel inland	22,860	4,288
227004 Fuel, Lubricants and Oils	7,689	3,822
228002 Maintenance-Transport Equipment	5,730	0
Total for Key Service Area	86,780	37,706
Wage	29,000	19,460
Non-Wage	57,780	18,246
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

Staff and community awareness raising conducted on access to HIV/AIDS prevention, control and treatment services.

- Community awareness raised on HIV/AIDS related issues during community vetting meeting in PDM implementation.

No Variation

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	500	500
Total for Key Service Area	500	500
Wage	0	0
Non-Wage	500	500
GoU Dev	0	0
Ext Finance	0	0

VOTE: 871 Kotido District

Quarter 3

Total for Department	99,076	43,070
Wage	29,000	19,460
Non-Wage	70,076	23,610
GoU Dev	0	0
Ext Finance	0	0

VOTE: 871 Kotido District

Quarter 3

B4: PIAP Outputs and Output Indicators

Department: 010 Administration			
Vote Function: 10 Administration and Management			
Programme: 11 Digital Transformation			
Key Service Area: 300010 Innovation Fund Management			
PIAP Output : 11010102 Government service delivery units connected to the Broadband infrastructure			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of Government service delivery units connected to	Number	10	
Programme: 12 Human Capital Development			
Key Service Area: 000013 HIV/AIDS Mainstreaming			
PIAP Output : 12030202 Access to HIV/AIDs prevention, control and treatment services improved			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
% of Population who know 3 methods of HIV prevention	Percentage	95	
Programme: 14 Public Sector Transformation			
Key Service Area: 000003 Facilities Management			
PIAP Output : 14060111 Property Management Expenses and utilities paid			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of facilities managed	Number	13	13
Key Service Area: 000007 Procurement and Disposal Services			
PIAP Output : 14060108 Procurement and Disposal Services coordinated			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of procurement and disposal report prepared	Number	1	
Key Service Area: 000008 Records Management			
PIAP Output : 14060109 Records Management coordinated			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of mails received, processed and dispatched per vote	Number	300	
Key Service Area: 000011 Communication and Public Relations			
PIAP Output : 14060110 Communication and Public Relations Coordinated			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of media engagements conducted per vote	Number	52	
Key Service Area: 000085 Management of the Public Service Wage Bill, Pension and Gratuity			
PIAP Output : 14060102 Staff salaries and related costs paid			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Percentage of staff whose salaries have been processed by	Percentage	100	NA

VOTE: 871 Kotido District

Quarter 3

Department: 010 Administration

Vote Function: 10 Administration and Management

Programme: 14 Public Sector Transformation

Key Service Area: 000085 Management of the Public Service Wage Bill, Pension and Gratuity

PIAP Output : 14060103 Emoluments to Former Leaders Paid

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of Former Leaders paid emoluments	Number	90	

PIAP Output : 14060104 Cross cutting issues mainstreamed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of crosscutting issues mainstreamed per vote	Number	8	

Key Service Area: 010008 Capacity Strengthening

PIAP Output : 14030201 Capacity of public servants enhanced

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of Public Officers Trained in core and tailor made	Number	2	

Key Service Area: 390017 Public Service Performance management

PIAP Output : 14010402 Community scorecard implemeted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of LGs implementing community scorecard	Number	1	

PIAP Output : 14060105 Human Resources managed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of staff supported to undertake their roles and	Number	700	

Programme: 16 Governance and Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output : 16040701 Monitoring of Government programmes strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of monitoring field visits conducted	Number	4	

Programme: 17 Regional Balanced Development

Key Service Area: 000005 Human Resource Management

PIAP Output : 17040104 Human Resource function in LGs strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Proportion of approved LG staff positions filled.	Number	70	

VOTE: 871 Kotido District

Quarter 3

Department: 020 Finance

Vote Function: 10 Financial Management and Accountability (LG)

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output : 12030202 Access to HIV/AIDs prevention, control and treatment services improved

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
% of Population who know 3 methods of HIV prevention	Percentage	95	NA

Programme: 17 Regional Balanced Development

Key Service Area: 560080 Local Revenue Collection

PIAP Output : 17020101 Local revenue mobilized and generated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Local revenue mobilized and generated	Number	309003634	82,276,500

Programme: 18 Development Plan Implementation

Key Service Area: 000004 Finance and Accounting

PIAP Output : 18020201 Local Government own source revenue growth

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Percentage increase in own source revenue	Percentage	10	36%

Department: 030 Statutory bodies

Vote Function: 10 Legislation and Oversight

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output : 12030202 Access to HIV/AIDs prevention, control and treatment services improved

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
% of Population who know 3 methods of HIV prevention	Percentage	95	

Programme: 14 Public Sector Transformation

Key Service Area: 000007 Procurement and Disposal Services

PIAP Output : 14060108 Procurement and Disposal Services coordinated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of procurement and disposal report prepared	Number	1	

Key Service Area: 000049 Recruitment services

PIAP Output : 14060105 Human Resources managed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of staff supported to undertake their roles and	Number	700	650

VOTE: 871 Kotido District

Quarter 3

Department: 030 Statutory bodies

Vote Function: 10 Legislation and Oversight

Programme: 16 Governance and Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output : 16040701 Monitoring of Government programmes strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of monitoring field visits conducted	Number	4	3

Key Service Area: 000024 Compliance and Enforcement Services

PIAP Output : 16040401 Prevention, enforcement and prosecution of corruption cases improved

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Proportion of service delivery issues resolved due to RDCs	Number	100	100

Key Service Area: 190004 Regulation and Advisory Services

PIAP Output : 16040203 Adherence to accountability standards and legal frameworks increased

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of performance audits undertaken	Number	4	

Department: 040 Production and Marketing

Vote Function: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

Key Service Area: 000089 Climate Change Mitigation

PIAP Output : 01011101 Climate smart agricultural practices undertaken

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of trees planted	Number	2000	300 Assorted fruit trees

Key Service Area: 010016 Farmer mobilisation and sensitisation

PIAP Output : 01011004 Farmers mobilised, sensitised and trained

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of farmers supported through the nucleus farms	Number	10000	550 farmers supported across

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output : 12030202 Access to HIV/AIDs prevention, control and treatment services improved

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
% of Population who know 3 methods of HIV prevention	Percentage	100	450 HHs in Nasinyon

VOTE: 871 Kotido District

Quarter 3

Department: 040 Production and Marketing

Vote Function: 20 Agricultural Production

Programme: 01 Agro-Industrialization

Key Service Area: 010036 Water for production management systems

PIAP Output : 01010502 On-farm water for production infrastructure established

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of Individual valley tanks constructed	Number	2	Two valley tanks have

Key Service Area: 010059 Post-harvest handling, storage and processing

PIAP Output : 01020201 Harvest, post-harvest handling and storage standards developed and enforced

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of value chain actors trained in Harvest, post-	Number	600	570 Produce dealers and

Key Service Area: 010074 Vector and disease control

PIAP Output : 01010901 Antimicrobial resistance and disease surveillance enhanced

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of survaillance and outbreak investigations	Number	12	9n Quarterly Crop Pest and

Vote Function: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

Key Service Area: 300016 Parish Development Model Operations

PIAP Output : 01011004 Farmers mobilised, sensitised and trained

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of farmers supported through the nucleus farms	Number	100	850 farmers supported on

Department: 050 Health

Vote Function: 10 Primary HealthCare

Programme: 12 Human Capital Development

Key Service Area: 320165 Primary Health care services

PIAP Output : 12030101 Integrated community health services package rolled out in all villages

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
% of Villages with atleast 2 VHTs offering integrated	Percentage	100	100

PIAP Output : 12030206 Public health emergencies prevented and/or detected, managed and controlled in time

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
% of Public health emergencies detected within 72 hours	Percentage	75	50

PIAP Output : 12030501 Increased demand and uptake of reproductive health services

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
% of pregnant women attending ANC who test HIV	Percentage	90	76

VOTE: 871 Kotido District

Quarter 3

Department: 050 Health

Vote Function: 20 Hospital Services

Programme: 12 Human Capital Development

Key Service Area: 320080 Support to Hospitals

PIAP Output : 12030201 Access to malaria prevention and treatment services improved

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
% of Population who slept under an ITN the night before	Percentage	90	82%

PIAP Output : 12030204 Access to NTDs Services improved

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of people (millions) requiring interventions against	Number	4500	Zero

PIAP Output : 12030206 Public health emergencies prevented and/or detected, managed and controlled in time

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
% of major PHE controlled/contained in timely manner as	Percentage	100	75%

Vote Function: 30 Health Management and Supervision

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output : 12030202 Access to HIV/AIDs prevention, control and treatment services improved

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
% of Population who know 3 methods of HIV prevention	Percentage	95	92%

Key Service Area: 000039 Policies, Regulations and Standards

PIAP Output : 12030710 Adherence to client charter and ethical code of conduct by health workers

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of health workers trained in Human rights based	Number	31	Zero

Department: 060 Education

Vote Function: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

Key Service Area: 000063 Quality Assurance Systems

PIAP Output : 12010101 Improved access to equitable ECCE

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of ECCE centers established in underserved	Number	4	The District has now 12

Key Service Area: 320162 Capitation (Primary)

PIAP Output : 12011401 Improved regulatory and quality assurance system for primary and secondary

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of School Management Committees trained in	Number	14	204 school management

VOTE: 871 Kotido District

Quarter 3

Department: 060 Education

Vote Function: 20 Secondary Education

Programme: 12 Human Capital Development

Key Service Area: 320158 Capitation (Secondary)

PIAP Output : 12011401 Improved regulatory and quality assurance system for primary and secondary

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of public primary schools inspected at least once	Number	14	All the 12 private and 14

Key Service Area: 320159 Secondary Education Services

PIAP Output : 12011401 Improved regulatory and quality assurance system for primary and secondary

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of secondary schools inspected at least once per	Number	4	

Vote Function: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

Key Service Area: 000023 Inspection and Monitoring

PIAP Output : 12010702 Public health inspection of schools conducted (Environmental health, sanitation, food safety)

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
% Pre-primary, primary and secondary schools inspected	Percentage	100	All private and public

Key Service Area: 000063 Quality Assurance Systems

PIAP Output : 12011401 Improved regulatory and quality assurance system for primary and secondary

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of public primary schools inspected at least once	Number	14	all the 14 public primary

Key Service Area: 320003 Assets and Facilities Management

PIAP Output : 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastructure and staffed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of gender and disability sensitive emptyable VIP	Number	25	10 latrine stances were

Key Service Area: 320038 Sports Development and Oversight

PIAP Output : 12060501 Improved recreation and sports infrastructure for sports

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of training facilities constructed and equipped	Number	14	There is no facility

Vote Function: 50 Special Needs Education

Programme: 12 Human Capital Development

Key Service Area: 320161 Special Needs Education

PIAP Output : 12011102 Improved learning environment for SNE Learners

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of LG level SNE officers trained in special needs	Number	14	The officer is on shortlist and

VOTE: 871 Kotido District

Quarter 3

Department: 070 Roads and Engineering

Vote Function: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure and Services

Key Service Area: 000017 Infrastructure Development and Management

PIAP Output : 09030101 Cost-efficient technologies for road construction and maintenance implemented

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of technical audits on road projects	Number	4	

Key Service Area: 260009 Road Maintenance

PIAP Output : 09020101 Road Transport infrastructure Maintained

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Km of district roads Maintained periodic unpaved	Number	21.38	11.38Km of Lodele -

Key Service Area: 260010 Road Rehabilitation

PIAP Output : 09020102 Road Transport infrastructure Rehabilitated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Km of District gravel roads rehabilitated (LGs))	Number	21.38Km	

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output : 12030202 Access to HIV/AIDs prevention, control and treatment services improved

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
% of Population who know 3 methods of HIV prevention	Percentage	95	

Department: 080 Water

Vote Function: 10 Rural Water Supply and Sanitation

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output : 12030202 Access to HIV/AIDs prevention, control and treatment services improved

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
% of Population who know 3 methods of HIV prevention	Percentage	95	

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output : 12030801 Climate resilient water supply facilities constructed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of climate resilient point water facilities constructed in	Number	4	3

PIAP Output : 12030901 Existing water supply facilities rehabilitated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of point water facilities in rural areas rehabilitated.	Number	8	8

VOTE: 871 Kotido District

Quarter 3

Department: 080 Water

Vote Function: 10 Rural Water Supply and Sanitation

Programme: 12 Human Capital Development

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output : 12030902 Existing water supply upgraded and expanded

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of existing point water sources in rural areas upgraded	Number	1	

Department: 090 Natural Resources

Vote Function: 10 Natural Resources Management

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

Key Service Area: 000024 Compliance and Enforcement Services

PIAP Output : 06020401 Adaptation and mitigation studies and action plans conducted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of climate change action plans prepared	Number	4	

Key Service Area: 000040 Inventory Management

PIAP Output : 06030306 Wetlands mapped across the country and the National wetland Inventory updated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of district Inventory reports	Number	4	

Key Service Area: 000062 Waste management

PIAP Output : 06040103 Improved waste management in cities and Municipalities

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of gazetted and licensed waste management areas	Number	3	None

Key Service Area: 000078 Land Management

PIAP Output : 06030303 Wetland boundaries surveyed and demarcated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Length (Km) of wetlands boundaries demarcated	Number	2025-2026	0

Key Service Area: 000089 Climate Change Mitigation

PIAP Output : 06040101 New green efficient technologies and best practices promoted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of facilities/entities using green efficient	Number	4	2

Key Service Area: 000090 Climate Change Adaptation

PIAP Output : 06020401 Adaptation and mitigation studies and action plans conducted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of climate change action plans prepared	Number	2026-2027	0

VOTE: 871 Kotido District

Quarter 3

Department: 090 Natural Resources

Vote Function: 10 Natural Resources Management

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

Key Service Area: 140021 Ecosystems Restoration and Protection

PIAP Output : 06040301 Fragile and threatened ecosystems restored and protected (Rangelands, hilly and mountainous areas, river banks and

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Area (Ha) of River Banks/Lakeshores restored protected	Number	5acres	0.5acres

Key Service Area: 140038 Environmental Safeguards

PIAP Output : 06030101 Forest reserves restored and protected

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Area (ha) of degraded forests restored	Number	5	

Key Service Area: 560007 Regulation and Compliance

PIAP Output : 06040201 Regulation and enforcement against environmental degradation strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number environmental compliance monitoring and	Number	8	6

Programme: 10 Sustainable Urbanisation and Housing

Key Service Area: 280002 Physical Planning

PIAP Output : 10010201 Lower level Physical and detailed plans developed and implemented

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of Town Council PDPs developed		2	2

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output : 12030202 Access to HIV/AIDs prevention, control and treatment services improved

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
% of Population who know 3 methods of HIV prevention	Percentage	95	

Department: 100 Community Based Services

Vote Function: 10 Community Mobilisation

Programme: 12 Human Capital Development

Key Service Area: 010008 Capacity Strengthening

PIAP Output : 12070101 Increased awareness and capacity of community members to participate in and influence national development

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of barazas conducted	Number	15	2 barazas in conducted i

VOTE: 871 Kotido District

Quarter 3

Department: 100 Community Based Services

Vote Function: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output : 12030202 Access to HIV/AIDs prevention, control and treatment services improved

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
% of Population who know 3 methods of HIV prevention	Percentage	95	80 Percent achieved

Key Service Area: 000021 Gender Mainstreaming services

PIAP Output : 12050504 Gender Based Violence (GBV) and VAC prevention and response interventions scaled up at all levels

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of GBV shelters rehabilitated	Number	1	No Shelter

Key Service Area: 000023 Inspection and Monitoring

PIAP Output : 12010402 Compliance to the delivery of Early Childhood Development services strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Proportion of ECD Centres compliant to the National Early	Number	50	0

Key Service Area: 010008 Capacity Strengthening

PIAP Output : 12010801 Programmes for protection and Strengthening the Family Institution in Uganda Implemented

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No of training programmes for family support practioners /	Number	4	

Key Service Area: 320146 Support to special interest Groups

PIAP Output : 12050101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of youth in livelihood and empowerment	Number	30	Three Quarterly meetings

Department: 110 Planning

Vote Function: 10 Planning and Statistics

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output : 12030202 Access to HIV/AIDs prevention, control and treatment services improved

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
% of Population who know 3 methods of HIV prevention	Percentage	95	95

VOTE: 871 Kotido District

Quarter 3

Department: 110 Planning

Vote Function: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

Key Service Area: 000006 Planning and Budgeting services

PIAP Output : 14060113 Planning and budgeting undertaken

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of Finance Committee meetings organized	Number	4	3

Key Service Area: 000023 Inspection and Monitoring

PIAP Output : 14060114 M&E undertaken

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of M&E activities conducted	Number	4	1

Key Service Area: 000027 Programme Working Group Secretariat Services

PIAP Output : 18010202 Aligned Development Plans to NDP

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Proportion of LGs plans aligned to NDP	Number	20	0

Key Service Area: 560019 Data Management and Dissemination

PIAP Output : 18010403 Quality data and Statistics Produced from non traditional data sources

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of Indicators compiled from Non -tradition data	Number	30	0

Department: 120 Internal Audit

Vote Function: 10 Compliance

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output : 12030202 Access to HIV/AIDs prevention, control and treatment services improved

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
% of Population who know 3 methods of HIV prevention	Percentage	95	

Programme: 16 Governance and Security

Key Service Area: 000001 Audit and Risk Management

PIAP Output : 16040201 Enhanced coverage, quality and follow up of audits

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of performance audits undertaken	Number	4	

VOTE: 871 Kotido District

Quarter 3

Department: 130 Trade, Industry and Local Development

Vote Function: 10 Commercial Services

Programme: 05 Tourism Development

Key Service Area: 120012 Tourism Investment, Promotion and Marketing

PIAP Output : 05010105 Domestic tourism promoted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No of domestic campaigns conducted	Number	4	2

Programme: 07 Private Sector Development

Key Service Area: 190036 Trade Development

PIAP Output : 07021703 Trade facilitation measures implemented

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. Export Business Clinics held	Number	20	7

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output : 12030202 Access to HIV/AIDs prevention, control and treatment services improved

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
% of Population who know 3 methods of HIV prevention	Percentage	95	92%

VOTE: 871 Kotido District

Quarter 3

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236664 Kotido Subcounty					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Parish Chiefs allowances	Sub county Office	District Unconditional Grant Non-Wage		2,449	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Office Building	SC HQs	Transitional Conditional Grant - Development		12,243	0
Department: 040 Production and Marketing					
Vote Function: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
Key Service Area: 010016 Farmer mobilisation and sensitisation					
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	District Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	2,000	1,500
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	District	Other Transfers from Central Government Uganda Climate Smart Agricultural Transformation Project	0	30,188	21,750
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services		Other Transfers from Central Government Uganda Climate Smart Agricultural Transformation Project	0	14,400	11,872
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)		Programme Conditional Grant - Non Wage Recurrent	0	3,000	2,250
Item: 225204 Monitoring and Supervision of capital work					
Monitoring & Supervision of Capital Development Works		Programme Conditional Grant - Non Wage Recurrent	0	5,000	0
Item: 227001 Travel inland					
Travel Inland - Expenses	District	Other Transfers from Central Government Uganda Climate Smart Agricultural Transformation Project	0	93,200	69,352

VOTE: 871 Kotido District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236664 Kotido Subcounty					
Department: 040 Production and Marketing					
Vote Function: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
Key Service Area: 010016 Farmer mobilisation and sensitisation					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Oils, Grease and Lubricants	District Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	20,000	15,000
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	District Headquarters	Other Transfers from Central Government Uganda Climate Smart Agricultural Transformation Project	0	46,000	30,222
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Machinery and Equipment - Maintenance, Repair and Support Services	District Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	5,000	3,750
Vote Function: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
Key Service Area: 010036 Water for production management systems					
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies and Services - Farmer demonstration assorted items	KOTIDO	Locally Raised Revenues	0	72,000	0
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 000017 Infrastructure Development and Management					
Item: 263402 Transfer to Other Government Units					
Kotido Sub-County	Nangelekek	Other Transfers from Central Government Uganda Road Fund (URF)	0	3,924	3,924
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 000016 Environment, Social Health and Safety					
Item: 225204 Monitoring and Supervision of capital work					
monitoring and supervision o f capital works	Kateriteri	Programme Conditional Grant - Non Wage Recurrent	0	10,000	0

VOTE: 871 Kotido District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236664 Kotido Subcounty					
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 000016 Environment, Social Health and Safety					
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
Borehole Drilling	Kogiligili	Programme Conditional Grant - Development	0	43,044	43,044
Retention for Nayan water scheme phase III	Nayan	Programme Conditional Grant - Development	0	8,800	8,800
LCIII: 236665 Nakaperimoru Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NAKAPELIMORU HEALTH CENTRE III	NAKAPELIMORU HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent	0	16,739	12,554
NAKAPELIMORU HEALTH CENTRE III	NAKAPELIMORU HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent	0	34,053	25,540
LOKOROK HC II	LOKOROK HC II	Programme Conditional Grant - Non Wage Recurrent	0	17,027	12,770
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NAKAPELIMORU P.S.	NAKAPELIMORU P.S.	Programme Conditional Grant - Non Wage Recurrent	0	37,750	25,167
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 000017 Infrastructure Development and Management					
Item: 263402 Transfer to Other Government Units					
Nakapelimoru Sub-County	Watakau	Other Transfers from Central Government Uganda Road Fund (URF)	0	11,032	11,032

VOTE: 871 Kotido District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236665 Nakaperimoru Subcounty					
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 260009 Road Maintenance					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Lodele-Nakapelimotu-Potongor road	Programme Conditional Grant - Non Wage Recurrent	0	700,000	120,938
LCIII: 236666 Kacheri Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KACHERI HEALTH CENTRE III	KACHERI HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent	0	23,323	17,492
KACHERI HEALTH CENTRE III	KACHERI HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent	0	34,053	25,540
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KACHERI P.S.	KACHERI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	30,630	20,420
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
Key Service Area: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Learners latrine construction at Kacheri p/s	Programme Conditional Grant - Development		70,000	0

VOTE: 871 Kotido District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236666 Kacheri Subcounty					
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 000017 Infrastructure Development and Management					
Item: 263402 Transfer to Other Government Units					
Kacheri Sub-County	Lodiriko	Other Transfers from Central Government Uganda Road Fund (URF)	0	14,126	14,126
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 000016 Environment, Social Health and Safety					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	kateriteri	External Financing United Nations Children Fund (UNICEF)	0	148,434	46,419
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
Borehole drilling	Kateriter	Programme Conditional Grant - Development	0	43,044	22,717
Borehole rehabilitation	Naperu BH	Programme Conditional Grant - Development		3,860	0
LCIII: 236667 Rengen Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
RENGEN HEALTH CENTRE III	RENGEN HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent	0	18,947	14,210
RENGEN HEALTH CENTRE III	RENGEN HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent	0	34,053	25,540
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
RENGEN P.S.	RENGEN P.S.	Programme Conditional Grant - Non Wage Recurrent	0	27,570	18,380

VOTE: 871 Kotido District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236667 Rengen Subcounty					
Department: 060 Education					
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
Key Service Area: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Pupils Latrine construction at Rengen p/s	Programme Conditional Grant - Development		70,000	0
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 000017 Infrastructure Development and Management					
Item: 211107 Boards, Committees and Council Allowances					
District Roads Committee meetings		Other Transfers from Central Government Uganda Road Fund (URF)		9,458	0
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Hardware and Software Maintenance and Support		Other Transfers from Central Government Uganda Road Fund (URF)		2,400	0
Item: 221009 Welfare and Entertainment					
Welfare - Facilitation and Allowances	Lomukura	Other Transfers from Central Government Uganda Road Fund (URF)	0	2,200	550
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery		Other Transfers from Central Government Uganda Road Fund (URF)		2,000	0
Item: 223006 Water					
Water - Utility Bills		Other Transfers from Central Government Uganda Road Fund (URF)		400	0
Item: 227001 Travel inland					
Travel Inland - Allowances		Other Transfers from Central Government Uganda Road Fund (URF)		6,000	0
Item: 263402 Transfer to Other Government Units					
Rengen Sub-County	Lokadeli	Other Transfers from Central Government Uganda Road Fund (URF)	0	13,567	13,567

VOTE: 871 Kotido District

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236667 Rengen Subcounty					
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 000016 Environment, Social Health and Safety					
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
Borehole rehabilitation	Nakoriete BH	Programme Conditional Grant - Development		3,600	0
Bore holr rehabilitation	Longuto BH	Programme Conditional Grant - Development		4,250	0
Borehole rehabilitation	Nakoriete	Programme Conditional Grant - Development		4,240	0
LCIII: 236668 Panyangara Subcounty					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 000003 Facilities Management					
Item: 227001 Travel inland					
Travel Inland - Data Collection and Analysis	Parish offices	Locally Raised Revenues		1,640	0
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
RIKITAE	RIKITAE HC II	Programme Conditional Grant - Non Wage Recurrent	0	17,027	12,770
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KALOSARICH P.S.	KALOSARICH P.S.	Programme Conditional Grant - Non Wage Recurrent	0	62,030	41,353

VOTE: 871 Kotido District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236668 Panyangara Subcounty					
Department: 060 Education					
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
PANYANGARA SEED SCHOOL	PANYANGARA SEED SCHOOL	Programme Conditional Grant - Non Wage Recurrent	0	44,800	29,867
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
Key Service Area: 320003 Assets and Facilities Management					
Item: 312111 Residential Buildings - Acquisition					
Residential Building - Contractor	Kalosarich p/s Five stance latrine	Programme Conditional Grant - Development		624	0
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 000017 Infrastructure Development and Management					
Item: 263402 Transfer to Other Government Units					
Panyangara Sub-County	Rikitaе	Other Transfers from Central Government Uganda Road Fund (URF)	0	7,615	7,615
LCIII: 273521 Kacheri Town Council					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 000003 Facilities Management					
Item: 227001 Travel inland					
Travel Inland - Expenses	Lokoona	Locally Raised Revenues		1,692	0
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
LOKIDING HC II	LOKIDING HC II	Programme Conditional Grant - Non Wage Recurrent	0	17,027	12,770

VOTE: 871 Kotido District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273521 Kacheri Town Council					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
LOKIDING P.S.	Lokiding Primary School	Programme Conditional Grant - Non Wage Recurrent	0	37,550	25,033
Description	lokiding ps	Programme Conditional Grant - Non Wage Recurrent		0	0
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KACHERI SSS	KACHERI SSS	Programme Conditional Grant - Non Wage Recurrent	0	59,840	39,893
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
Key Service Area: 320003 Assets and Facilities Management					
Item: 312111 Residential Buildings - Acquisition					
Residential Building - Contractor	Staff house lokiding p/s	Programme Conditional Grant - Development		29,660	0
Residential Building - Contractor	Kacheri secondary school solar installation	Programme Conditional Grant - Development		20,610	0
LCIII: 273522 Lokitelaebu Town Council					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 000003 Facilities Management					
Item: 227001 Travel inland					
Travel Inland - Facilitation		Locally Raised Revenues		4,000	0
Travel Inland - Facilitation		Locally Raised Revenues		400	0

VOTE: 871 Kotido District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273522 Lokitelaebu Town Council					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
LOKITAELEBU HEALTH CENTRE III	LOKITAELEBU HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent	0	14,350	10,762
LOKITAELEBU HEALTH CENTRE III	LOKITAELEBU HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent	0	34,053	25,540
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
LOKITELAEBU P.S.	LOKITELAEBU P.S.	Programme Conditional Grant - Non Wage Recurrent	0	40,170	26,780
LCIII: 273523 Kamoru					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
APAPLOPUS HC II	APAPLOPUS HC II	Programme Conditional Grant - Non Wage Recurrent	0	17,027	12,770
LCIII: 273524 Kanair					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 000003 Facilities Management					
Item: 227001 Travel inland					
Travel Inland - Data Collection and Analysis	Parish Offices	Locally Raised Revenues		1,328	0

VOTE: 871 Kotido District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 273524 Kanair					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KANAIR P.S -CLOSED	KANAIR P.S - CLOSED	Programme Conditional Grant - Non Wage Recurrent	0	35,610	23,740
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NAKAPELIMORU ARMY SS	NAKAPELIMORU ARMY SS	Programme Conditional Grant - Non Wage Recurrent	0	85,920	57,280
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 000016 Environment, Social Health and Safety					
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
Borehole rehabilitation	Apabolo BH	Programme Conditional Grant - Development		4,000	0
Borehole rehabilitation	Kalikori BH	Programme Conditional Grant - Development		3,500	0
Borehole Rehabilitation	Kalongolemuge BH	Programme Conditional Grant - Development		3,750	0
LCIII: 273525 Kapeta					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 000003 Facilities Management					
Item: 227001 Travel inland					
Travel Inland - Facilitation	Losakuca	Locally Raised Revenues		0	0
Travel Inland - Facilitation	losakuca	Locally Raised Revenues		2,666	0

VOTE: 871 Kotido District

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273525 Kapeta					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
APALOPAMA HC II	APALOPAMA HC II	Programme Conditional Grant - Non Wage Recurrent	0	17,027	12,770
LOSAKUCHA HC II	LOSAKUCHA HC II	Programme Conditional Grant - Non Wage Recurrent	0	17,027	12,770
Vote Function: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
Key Service Area: 000039 Policies, Regulations and Standards					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	Latrine at Apalopama HCII	Programme Conditional Grant - Development		17,000	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
LOSAKUCA P.S.	LOSAKUCA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	31,350	20,900
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 000016 Environment, Social Health and Safety					
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
Retention for upgrade of lobanya water scheme	Lobanya water scheme	Programme Conditional Grant - Development	0	10,200	10,200
LCIII: 273526 Lokwakial					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 000003 Facilities Management					
Item: 227001 Travel inland					
Travel Inland - Data Collection and Analysis	Lookorok	Locally Raised Revenues		1,328	0

VOTE: 871 Kotido District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273526 Lokwakial					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
LOOKOROK P.S	LOOKOROK P.S	Programme Conditional Grant - Non Wage Recurrent	0	24,370	16,247
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
Key Service Area: 320003 Assets and Facilities Management					
Item: 312111 Residential Buildings - Acquisition					
Residential Building - Contractor	Lookorok p/s staff house	Programme Conditional Grant - Development		18,688	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Learners latrine construction at Lookorok p/s	Programme Conditional Grant - Development		70,000	0
LCIII: 273527 Loletio					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 000003 Facilities Management					
Item: 227001 Travel inland					
Travel Inland - Facilitation	Lodoket	Locally Raised Revenues		1,237	0
LCIII: 273528 Longaroe					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 000003 Facilities Management					
Item: 227001 Travel inland					
Travel Inland - Data Collection and Analysis	Parish Chiefs Offices	Locally Raised Revenues		1,939	0

VOTE: 871 Kotido District

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273528 Longarooe					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
LOPUYO HC II	LOPUYO HC II	Programme Conditional Grant - Non Wage Recurrent	0	17,027	12,770
Vote Function: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
Key Service Area: 000039 Policies, Regulations and Standards					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Lopuyo HCII staff quarters	Programme Conditional Grant - Development		100,000	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	Two VIP Latrines at Lopuyo HCII	Programme Conditional Grant - Development		17,000	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
LOPUYO P.S.	LOPUYO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	24,570	16,380
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 000016 Environment, Social Health and Safety					
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
Borehole rehabilitation	Lokaalis BH	Programme Conditional Grant - Development		4,500	0

VOTE: 871 Kotido District

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273529 Maaru					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 000003 Facilities Management					
Item: 227001 Travel inland					
Travel Inland - Data Collection and Analysis	Parish Chiefs Offices	Locally Raised Revenues		2,094	0
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NAKWAKWA HC II	NAKWAKWA HC II	Programme Conditional Grant - Non Wage Recurrent	0	17,027	12,770
Vote Function: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
Key Service Area: 000039 Policies, Regulations and Standards					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	VIP Latrine at Nakwakwa HCII	Programme Conditional Grant - Development		17,000	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MAARU P.S	MAARU P.S	Programme Conditional Grant - Non Wage Recurrent	0	31,470	20,980
NAKWAKWA P.S.	NAKWAKWA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	21,950	14,633
NAKORETO P.S	NAKORETO P.S	Programme Conditional Grant - Non Wage Recurrent	0	22,870	15,247
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 000016 Environment, Social Health and Safety					
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
Borehole drilling	Loburangachur	Programme Conditional Grant - Development		43,044	0

VOTE: 871 Kotido District

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273529 Maaru					
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 000016 Environment, Social Health and Safety					
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
borehole drilling	lourang	Programme Conditional Grant - Development		43,044	0
LCIII: 273530 Napumpum					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 000003 Facilities Management					
Item: 227001 Travel inland					
Travel Inland - Data Collection and Analysis	Parish chiefs offices	Locally Raised Revenues		1,796	0
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Napumpum Health Center III	Napumpum Health Center III	Programme Conditional Grant - Non Wage Recurrent	0	34,053	25,540
Napumpum Health Center III	Napumpum Health Center III	Programme Conditional Grant - Non Wage Recurrent	0	15,884	11,913
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NAPUMPUM P.S	NAPUMPUM P.S	Programme Conditional Grant - Non Wage Recurrent	0	31,630	21,087
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
Key Service Area: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Teachers latrine construction at Napumpum p/s	Programme Conditional Grant - Development		42,000	0

VOTE: 871 Kotido District

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1802 Missing Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kamoru Health Center III	Kamoru HC III	Programme Conditional Grant - Non Wage Recurrent	0	34,053	25,540
Kamoru Health Center III	Kamoru HC III	Programme Conditional Grant - Non Wage Recurrent	0	8,794	6,595
Vote Function: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
Key Service Area: 000039 Policies, Regulations and Standards					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	Kotido	Programme Conditional Grant - Development	0	2,731	1,990
Item: 225204 Monitoring and Supervision of capital work					
Health capital Development Projects	Kotido	Programme Conditional Grant - Development	0	4,803	3,445
Item: 226002 Licenses					
Licenses - Vehicle Identification Plates	Health Department	Programme Conditional Grant - Development	0	1,500	714
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Kotido General Hospital Ward	Programme Conditional Grant - Development	0	19,900	6,502
LCIII: S237775 Central Division (Physical)					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 11 Digital Transformation					
Key Service Area: 300010 Innovation Fund Management					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Office Items		District Unconditional Grant Non-Wage	0	300	75
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Items		District Unconditional Grant Non-Wage	0	1,200	300
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services		District Unconditional Grant Non-Wage	0	2,700	678

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237775 Central Division (Physical)					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 11 Digital Transformation					
Key Service Area: 300010 Innovation Fund Management					
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)		District Unconditional Grant Non-Wage	0	500	125
Item: 227001 Travel inland					
Travel Inland - Expenses		District Unconditional Grant Non-Wage	0	7,378	1,842
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses		District Unconditional Grant Non-Wage	0	500	125
Programme: 14 Public Sector Transformation					
Key Service Area: 000003 Facilities Management					
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)		District Unconditional Grant Non-Wage	0	687	171
Item: 223006 Water					
Water - Utility Bills		District Unconditional Grant Non-Wage	0	7,000	1,750
Key Service Area: 000007 Procurement and Disposal Services					
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items		Locally Raised Revenues	0	2,000	2,000
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Office Items		District Unconditional Grant Non-Wage	0	3,800	950
Office Supplies - Assorted Office Items		District Unconditional Grant Non-Wage	0	4,000	4,000
Item: 227001 Travel inland					
Travel Inland - Expenses		District Unconditional Grant Non-Wage	0	8,400	1,914
Travel Inland - Expenses		District Unconditional Grant Non-Wage	0	5,000	3,100
Key Service Area: 000008 Records Management					
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items		District Unconditional Grant Non-Wage	0	700	175

VOTE: 871 Kotido District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S237775 Central Division (Physical)					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 000008 Records Management					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Office Items		District Unconditional Grant Non-Wage	0	3,000	750
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Office Items		District Unconditional Grant Non-Wage	0	1,000	250
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services		District Unconditional Grant Non-Wage	0	579	144
Item: 227001 Travel inland					
Travel Inland - Expenses		District Unconditional Grant Non-Wage	0	2,600	650
Key Service Area: 000011 Communication and Public Relations					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Wages for contract workers	Administration Office	District Unconditional Grant Non-Wage	0	16,000	12,000
Key Service Area: 010008 Capacity Strengthening					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Kotido DLG HDQs	District Discretionary Equalisation Development Grant	0	40,583	9,677
Key Service Area: 390017 Public Service Performance management					
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Assorted Equipment		District Unconditional Grant Non-Wage	0	504	125
Item: 227001 Travel inland					
Travel Inland - Facilitation		District Unconditional Grant Non-Wage	0	14,200	3,310
Travel Inland - Expenses		District Unconditional Grant Non-Wage	0	16,145	2,150
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance		District Unconditional Grant Non-Wage	0	6,000	3,000

VOTE: 871 Kotido District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S237775 Central Division (Physical)					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
allowances for contract staff		District Unconditional Grant Non-Wage	0	1,600	400
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories		District Unconditional Grant Non-Wage	0	3,000	750
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items		District Unconditional Grant Non-Wage	0	2,000	500
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Office Items		District Unconditional Grant Non-Wage	0	2,000	500
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Assorted Equipment		District Unconditional Grant Non-Wage	0	2,400	600
Item: 227001 Travel inland					
Travel Inland - Expenses		District Unconditional Grant Non-Wage	0	10,000	2,680
Travel Inland - Expenses		District Unconditional Grant Non-Wage	0	12,000	2,400
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Facilitation		District Unconditional Grant Non-Wage	0	11,937	2,984
Fuel, Oils and Lubricants - Fuel Expenses		District Unconditional Grant Non-Wage	0	8,074	8,000
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance		District Unconditional Grant Non-Wage	0	11,445	2,980
Vehicle Maintenance - Service, Repair and Maintenance		District Unconditional Grant Non-Wage	0	7,949	2,350
Item: 263402 Transfer to Other Government Units					
Description		District Discretionary Equalisation Development Grant		0	36,302
Development funds	Administration Office	District Discretionary Equalisation Development Grant	Three Quarters transferred	0	411,611

VOTE: 871 Kotido District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S237775 Central Division (Physical)					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Office Building	Kotido DLG headquarters	Transitional Conditional Grant - Development		400,000	0
Programme: 17 Regional Balanced Development					
Key Service Area: 000005 Human Resource Management					
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items		District Unconditional Grant Non-Wage	0	1,600	400
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Office Items		District Unconditional Grant Non-Wage	0	4,122	1,030
Item: 221016 Systems Recurrent costs					
HCM Recurrent Costs - Recurrent Costs		District Unconditional Grant Non-Wage	0	2,717	1,354
Department: 020 Finance					
Vote Function: 10 Financial Management and Accountability (LG)					
Programme: 12 Human Capital Development					
Key Service Area: 000013 HIV/AIDS Mainstreaming					
Item: 221009 Welfare and Entertainment					
Welfare - HIV/AIDS Sensitization and Support	Finance Department	District Unconditional Grant Non-Wage	0	1,000	750
Department: 030 Statutory bodies					
Vote Function: 10 Legislation and Oversight					
Programme: 12 Human Capital Development					
Key Service Area: 000013 HIV/AIDS Mainstreaming					
Item: 221009 Welfare and Entertainment					
Welfare - General Staff Welfare	Statutory Bodies Office	District Unconditional Grant Non-Wage	0	1,000	500
Programme: 14 Public Sector Transformation					
Key Service Area: 000049 Recruitment services					
Item: 211107 Boards, Committees and Council Allowances					
Retainer fees for DSC Members	Statutory Bodies Office	District Unconditional Grant Non-Wage	0	7,200	1,800

VOTE: 871 Kotido District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S237775 Central Division (Physical)					
Department: 030 Statutory bodies					
Vote Function: 10 Legislation and Oversight					
Programme: 14 Public Sector Transformation					
Key Service Area: 000049 Recruitment services					
Item: 221001 Advertising and Public Relations					
Newspapers - Adverts (Jobs)	Statutory Bodies Office	District Discretionary Equalisation Development Grant	0	8,000	4,590
Newspapers - Adverts (Jobs)	Statutory Bodies Office	District Discretionary Equalisation Development Grant	0	8,000	4,210
Item: 221004 Recruitment Expenses					
Recruitment Expenses - Allowances	Kotido District HeadQuarters	District Discretionary Equalisation Development Grant	0	20,000	6,150
Recruitment Expenses - Allowances	Statutory Bodies Office	District Discretionary Equalisation Development Grant	0	12,000	5,510
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Hardware and Software Maintenance and Support	Statutory Bodies Office	District Discretionary Equalisation Development Grant	0	8,000	4,350
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Binding Materials and Consumables	Statutory Bodies Office	District Unconditional Grant Non-Wage	0	2,000	599
Item: 227001 Travel inland					
Travel Inland - Allowances	Kotido District HeadQuarters	District Discretionary Equalisation Development Grant	0	3,000	500
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Honoraria for LLGs LCs	Statutory Bodies Office	District Unconditional Grant Non-Wage	0	31,461	4,965
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Binding Materials and Consumables	Statutory Bodies Office	District Unconditional Grant Non-Wage	0	6,000	1,500
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)	Statutory Bodies Office	District Unconditional Grant Non-Wage	0	3,800	1,950

VOTE: 871 Kotido District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S237775 Central Division (Physical)					
Department: 030 Statutory bodies					
Vote Function: 10 Legislation and Oversight					
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 227001 Travel inland					
Travel Inland - Accommodation Expenses	Statutory Bodies Office	District Unconditional Grant Non-Wage	0	30,000	8,670
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Statutory Bodies Office	District Unconditional Grant Non-Wage	0	72,480	21,562
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Motor Vehicle Spare Parts	Statutory Bodies Office	District Unconditional Grant Non-Wage	0	34,000	18,260
Item: 228004 Maintenance-Other Fixed Assets					
Building and Facility Maintenance - Assorted Materials	Statutory Bodies Office	District Unconditional Grant Non-Wage	0	4,000	1,000
Item: 313121 Non-Residential Buildings - Improvement					
Construction of Phase V Slabbing & Completion of the Main Council Chambers.	Kotido District HeadQuarters	District Discretionary Equalisation Development Grant		337,464	0
Key Service Area: 000024 Compliance and Enforcement Services					
Item: 211107 Boards, Committees and Council Allowances					
Allowances for LGPAC Members	Statutory Bodies Office	District Unconditional Grant Non-Wage	0	6,301	1,575
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	Kotido District HeadQuarters	District Discretionary Equalisation Development Grant	0	12,000	3,000
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Binding Materials and Consumables	Kotido District HeadQuarters	District Discretionary Equalisation Development Grant	0	4,000	1,000
Item: 227001 Travel inland					
Travel Inland - Expenses	Kotido District HeadQuarters	District Discretionary Equalisation Development Grant	0	16,000	4,002
Travel Inland - Expenses	Statutory Bodies Office	District Discretionary Equalisation Development Grant	0	8,000	2,000

VOTE: 871 Kotido District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S237775 Central Division (Physical)					
Department: 030 Statutory bodies					
Vote Function: 10 Legislation and Oversight					
Programme: 16 Governance and Security					
Key Service Area: 000024 Compliance and Enforcement Services					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Kotido District HeadQuarters	District Discretionary Equalisation Development Grant	0	8,503	2,124
Department: 040 Production and Marketing					
Vote Function: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
Key Service Area: 000089 Climate Change Mitigation					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Agriculture)	FARMER FIELD SCHOOL AND IRR	Programme Conditional Grant - Non Wage Recurrent	0	82,963	56,456
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies and Services - Farmer demonstration assorted items	MICRO-IRRIGATION DEMO SITES	Other Transfers from Central Government Irrigation for Climate Resilience Project	0	35,556	0
Item: 227001 Travel inland					
Travel Inland - Field Work Expenses	District Production Office	Programme Conditional Grant - Non Wage Recurrent	0	11,852	4,674
Key Service Area: 010016 Farmer mobilisation and sensitisation					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Agriculture)	DPO's Office	Programme Conditional Grant - Non Wage Recurrent	0	30,000	4,830
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories	DISTRICT HQS	Programme Conditional Grant - Development	0	4,000	3,000
Item: 224002 Veterinary supplies and services					
Veterinary Vaccines	DISTRICT	Programme Conditional Grant - Development	0	10,000	0
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies Seeds	DISTRICT HEADQUARTERS	Other Transfers from Central Government Uganda Climate Smart Agricultural Transformation Project		60,000	0
Agricultural Supplies and Services - Assorted equipment	DISTRICT HQS	Other Transfers from Central Government Uganda Climate Smart Agricultural Transformation Project	0	30,000	27,750

VOTE: 871 Kotido District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237775 Central Division (Physical)					
Department: 040 Production and Marketing					
Vote Function: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
Key Service Area: 010016 Farmer mobilisation and sensitisation					
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies and Services - Assorted equipment	DISTRICT	Other Transfers from Central Government Uganda Climate Smart Agricultural Transformation Project		90,000	0
Agricultural Supplies - Veterinary Drugs (Livestock)	DISTRICT HQS	Other Transfers from Central Government Uganda Climate Smart Agricultural Transformation Project		24,000	0
Agricultural Supplies and Services - Assorted equipment	DISTRICT HQS	Other Transfers from Central Government Uganda Climate Smart Agricultural Transformation Project		44,039	0
Vote Function: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
Key Service Area: 010059 Post-harvest handling, storage and processing					
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies and Services - Farmer demonstration supplies	SUB-COUNTIES	Programme Conditional Grant - Development	0	10,385	0
Department: 050 Health					
Vote Function: 20 Hospital Services					
Programme: 12 Human Capital Development					
Key Service Area: 320080 Support to Hospitals					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KOTIDO General Hospital	Kotido General Hospital Facility	Programme Conditional Grant - Non Wage Recurrent	0	515,553	386,665
Vote Function: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
Key Service Area: 000013 HIV/AIDS Mainstreaming					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Facilitation for meeting related to HIV/AIDS issues	District HQ	Programme Conditional Grant - Non Wage Recurrent	0	500	0
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	DHO's office	Programme Conditional Grant - Non Wage Recurrent	0	399	375

VOTE: 871 Kotido District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S237775 Central Division (Physical)					
Department: 050 Health					
Vote Function: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
Key Service Area: 000013 HIV/AIDS Mainstreaming					
Item: 221009 Welfare and Entertainment					
Description	District HQ	Programme Conditional Grant - Non Wage Recurrent		0	0
Key Service Area: 000039 Policies, Regulations and Standards					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
UNFPA SUPPORT	Kotido District	External Financing United Nations Population Fund (UNPF)		100,000	0
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories	DHO's office	Programme Conditional Grant - Non Wage Recurrent	0	1,241	2,240
ICT - Workstation Computers (PC)	District HQs	Programme Conditional Grant - Non Wage Recurrent	0	9,240	5,310
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	DHO's office	Programme Conditional Grant - Non Wage Recurrent	0	1,500	675
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	DHO's office	Programme Conditional Grant - Non Wage Recurrent	0	3,670	1,835
Item: 223001 Property Management Expenses					
Property Management - Expenses	DHO'S Office	Programme Conditional Grant - Non Wage Recurrent	0	800	600
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)	Kotido	Programme Conditional Grant - Development	0	1,000	750
Item: 227001 Travel inland					
Travel Inland - Department Trips	DHO's office	External Financing Global Alliance for Vaccines and Immunization (GAVI)	0	57,793	39,118
Travel Inland - Department Trips	Kotido	External Financing Global Alliance for Vaccines and Immunization (GAVI)	25%	3,500,000	867,060
Travel Inland - Department Trips	Kotido	External Financing Global Alliance for Vaccines and Immunization (GAVI)		1,300,000	0

VOTE: 871 Kotido District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S237775 Central Division (Physical)					
Department: 050 Health					
Vote Function: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
Key Service Area: 000039 Policies, Regulations and Standards					
Item: 227001 Travel inland					
Travel Inland - Allowances	Kotido	External Financing Global Alliance for Vaccines and Immunization (GAVI)		2,500,000	0
Travel Inland - Conferences, Seminars and Workshops	Kotido	External Financing Global Alliance for Vaccines and Immunization (GAVI)		750,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	DHO's office	Programme Conditional Grant - Non Wage Recurrent	0	24,214	15,158
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	DHO	Programme Conditional Grant - Development		25,247	0
Department: 060 Education					
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
Key Service Area: 000023 Inspection and Monitoring					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	District head quarter	Programme Conditional Grant - Non Wage Recurrent	0	1,000	330
Item: 227001 Travel inland					
Travel Inland - Facilitation	District head quarter	Programme Conditional Grant - Non Wage Recurrent	0	3,000	2,733
Description	District head quarter	Programme Conditional Grant - Non Wage Recurrent		0	2,733
Key Service Area: 000063 Quality Assurance Systems					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	DEO's Office	External Financing United Nations Children Fund (UNICEF)	0	40,000	16,080
Workshops, Meetings, Seminars - Training (Others)	Kotido District headquarter	External Financing United Nations Children Fund (UNICEF)		61,667	0

VOTE: 871 Kotido District

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237775 Central Division (Physical)					
Department: 060 Education					
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
Key Service Area: 000063 Quality Assurance Systems					
Item: 221003 Staff Training					
Staff Training - Capacity Building	DEO's Office	External Financing United Nations Children Fund (UNICEF)	0	40,000	15,572
Staff Training - Capacity Building	district head quarters	External Financing United Nations Children Fund (UNICEF)	0	61,667	48,000
Item: 221009 Welfare and Entertainment					
Welfare - Food and Refreshments	DEO's Office	External Financing United Nations Children Fund (UNICEF)	0	12,760	3,520
Welfare - General Staff Welfare	kotido District Head quarter	External Financing United Nations Children Fund (UNICEF)		30,834	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Office Items	Kotido District headquarter	External Financing United Nations Children Fund (UNICEF)		30,834	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Assorted Equipment		External Financing United Nations Children Fund (UNICEF)		30,833	0
Item: 224008 Educational Materials and Services					
Scholastic items - Instructional materials	kotido district head quarter	External Financing United Nations Children Fund (UNICEF)		30,833	0
Item: 227001 Travel inland					
Travel Inland - Facilitation	DEO's Office	External Financing United Nations Children Fund (UNICEF)	0	80,000	32,703
Travel Inland - Facilitation	kotido District head quarter	External Financing United Nations Children Fund (UNICEF)	0	61,667	60,000
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Petrol or Gasoline	DEO's Office	Programme Conditional Grant - Non Wage Recurrent	0	36,154	24,051
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Motor Vehicle Spare Parts	DEO's Office	Programme Conditional Grant - Non Wage Recurrent	0	40,000	13,837

VOTE: 871 Kotido District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S237775 Central Division (Physical)					
Department: 060 Education					
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
Key Service Area: 320003 Assets and Facilities Management					
Item: 225204 Monitoring and Supervision of capital work					
monitoring of district construction projects	Monitoring of latrine construction in schools	Programme Conditional Grant - Development		15,697	0
Key Service Area: 320038 Sports Development and Oversight					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
sitting allowance	District headquarter	Other Transfers from Central Government Support to PLE (UNEB)	0	4,680	1,560
Item: 221009 Welfare and Entertainment					
Welfare - Food and Refreshments	district head quarter	Programme Conditional Grant - Non Wage Recurrent	0	1,500	500
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing and Assorted Stationery	district head quarter	Programme Conditional Grant - Non Wage Recurrent	0	2,100	700
Item: 227001 Travel inland					
Travel Inland - Sports Trips	DEO's office	Programme Conditional Grant - Non Wage Recurrent	0	20,472	6,824
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Facilitation	DEO's Office	Programme Conditional Grant - Non Wage Recurrent	0	13,500	5,533
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Motor Vehicle Spare Parts	DEO's Office	Programme Conditional Grant - Non Wage Recurrent	0	800	267
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 000017 Infrastructure Development and Management					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Lomukura	Other Transfers from Central Government Uganda Road Fund (URF)	0	3,600	1,800
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Lomukura	Other Transfers from Central Government Uganda Road Fund (URF)	0	27,677	4,500

VOTE: 871 Kotido District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S237775 Central Division (Physical)					
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 260009 Road Maintenance					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Bicycle Allowances for 4 Support Staff	Lomukura Cell	Programme Conditional Grant - Non Wage Recurrent	0	4,800	2,300
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Software Licensing	Lomukura	Programme Conditional Grant - Non Wage Recurrent	0	16,000	600
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	Lomukura	Programme Conditional Grant - Non Wage Recurrent	0	12,000	980
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Book Shelves	Lomukura	Programme Conditional Grant - Non Wage Recurrent	0	3,200	500
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Stakeholder Engagement	Lomukura	Programme Conditional Grant - Non Wage Recurrent	0	2,000	1,000
Item: 227001 Travel inland					
Travel Inland - Allowances	Lomukura	Programme Conditional Grant - Non Wage Recurrent	0	16,800	4,122
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Lomukura	Programme Conditional Grant - Non Wage Recurrent	0	9,400	4,700
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	Lomukura	Programme Conditional Grant - Non Wage Recurrent	0	100,000	39,059
Item: 228004 Maintenance-Other Fixed Assets					
Building and Facility Maintenance - Civil Works	Lomukura	Programme Conditional Grant - Non Wage Recurrent	0	45,000	10,000
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 000016 Environment, Social Health and Safety					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
salaries for the contract staff	District Water Office	Programme Conditional Grant - Development	0	55,838	8,094

VOTE: 871 Kotido District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S237775 Central Division (Physical)					
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 000016 Environment, Social Health and Safety					
Item: 221001 Advertising and Public Relations					
Newspapers - Adverts (Procurement)	District Water Office	Programme Conditional Grant - Development		1,200	0
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	District Water Office	External Financing United Nations Children Fund (UNICEF)		360,000	0
Workshops, Meetings, Seminars - Training (Others)	DWO	External Financing United Nations Children Fund (UNICEF)	0	44,444	4,277
Item: 221009 Welfare and Entertainment					
Welfare - General Staff Welfare	District water office	Programme Conditional Grant - Non Wage Recurrent	0	500	375
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	District water office	Programme Conditional Grant - Non Wage Recurrent	0	700	525
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	District water office	Programme Conditional Grant - Non Wage Recurrent	0	298	0
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)	District water office	Programme Conditional Grant - Non Wage Recurrent	0	300	0
Item: 223006 Water					
Water - Utility Bills	District water office	Programme Conditional Grant - Non Wage Recurrent	0	300	0
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	DWO	Programme Conditional Grant - Development	0	2,000	1,180
Item: 225204 Monitoring and Supervision of capital work					
monitoring of drilling and rehabilitation works	District water Office	Programme Conditional Grant - Non Wage Recurrent		7,779	0
Item: 227001 Travel inland					
Travel Inland - Facilitation	District water Office	Programme Conditional Grant - Non Wage Recurrent	0	5,440	1,979

VOTE: 871 Kotido District

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237775 Central Division (Physical)					
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 000016 Environment, Social Health and Safety					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	District water office	Programme Conditional Grant - Non Wage Recurrent	0	8,000	3,047
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	District water office	Programme Conditional Grant - Non Wage Recurrent	0	3,900	0
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
retention for drilling of 5 production boreholes 2024-25	DWO	Programme Conditional Grant - Development	0	20,050	20,050
Retention for rehabilitation of 11 boreholes FY 2024-25	DWO	Programme Conditional Grant - Development	0	2,900	2,900
water quality surveillance	District Water Office	Programme Conditional Grant - Development	0	11,033	11,033
Department: 090 Natural Resources					
Vote Function: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management					
Key Service Area: 000090 Climate Change Adaptation					
Item: 227001 Travel inland					
Travel Inland - Facilitation	Natural Resources	District Discretionary Equalisation Development Grant	0	27,082	8,473
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Natural resources	District Discretionary Equalisation Development Grant		280,000	0
Department: 100 Community Based Services					
Vote Function: 10 Community Mobilisation					
Programme: 12 Human Capital Development					
Key Service Area: 010008 Capacity Strengthening					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Kotido DLG	External Financing United Nations Children Fund (UNICEF)	0	400,000	508,000
Workshops, Meetings, Seminars - Training (Others)		External Financing United Nations Children Fund (UNICEF)		108,000	0

VOTE: 871 Kotido District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S237775 Central Division (Physical)					
Department: 100 Community Based Services					
Vote Function: 20 Empowerment and Mindset Change					
Programme: 12 Human Capital Development					
Key Service Area: 000021 Gender Mainstreaming services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowance for FAL instructor	Kotido DLG HQ	Programme Conditional Grant - Non Wage Recurrent	0	2,500	1,875
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Kotido DLG	Programme Conditional Grant - Non Wage Recurrent	0	2,500	1,875
Item: 227001 Travel inland					
Travel Inland - Allowances	Kotido DLG	Programme Conditional Grant - Non Wage Recurrent	0	3,000	2,225
Key Service Area: 000023 Inspection and Monitoring					
Item: 212102 Medical expenses (Employees)					
Medical Expenses Employees - Medicines and Assorted Items	Kotido DLD HQ	Programme Conditional Grant - Non Wage Recurrent	0	2,582	645
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)		Other Transfers from Central Government Youth Livelihood Programme (YLP)	0	87,754	12,500
Workshops, Meetings, Seminars - Training (Quality and Standards)	Kotido DLG	Other Transfers from Central Government Youth Livelihood Programme (YLP)	0	8,000	6,004
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	kotido DLG HQ	Programme Conditional Grant - Non Wage Recurrent	0	1,200	900
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	Kotido DLG HQ	Locally Raised Revenues	0	2,036	1,553
Office Supplies - Assorted Stationery		Locally Raised Revenues	0	4,000	1,447
Item: 227001 Travel inland					
Travel Inland - Allowances	Kotido DLG	Locally Raised Revenues	0	4,000	3,604
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Kotido DLG HQ	Programme Conditional Grant - Non Wage Recurrent	0	6,000	3,800

VOTE: 871 Kotido District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S237775 Central Division (Physical)					
Department: 100 Community Based Services					
Vote Function: 20 Empowerment and Mindset Change					
Programme: 12 Human Capital Development					
Key Service Area: 000023 Inspection and Monitoring					
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	Kotido DLG HQ	Locally Raised Revenues	0	4,000	1,000
Key Service Area: 320146 Support to special interest Groups					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Kotido DLG HQ	Programme Conditional Grant - Non Wage Recurrent	0	24,000	13,250
Department: 110 Planning					
Vote Function: 10 Planning and Statistics					
Programme: 12 Human Capital Development					
Key Service Area: 000013 HIV/AIDS Mainstreaming					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Monitoring and Evaluation)	Planning Office	Locally Raised Revenues	0	7,968	2,000
Programme: 18 Development Plan Implementation					
Key Service Area: 000006 Planning and Budgeting services					
Item: 221009 Welfare and Entertainment					
Welfare - General Staff Welfare	Planning Office	District Unconditional Grant Non-Wage	0	1,000	900
Welfare - Facilitation and Allowances	Plannin Office	District Unconditional Grant Non-Wage	0	800	450
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	Planning Office	District Unconditional Grant Non-Wage	0	3,000	1,200
Item: 223006 Water					
Water - Utility Bills	Planning Office	District Unconditional Grant Non-Wage	0	200	150
Item: 227001 Travel inland					
Travel Inland - Facilitation	Planning Office	District Unconditional Grant Non-Wage	0	16,000	5,992

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237775 Central Division (Physical)					
Department: 110 Planning					
Vote Function: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
Key Service Area: 000023 Inspection and Monitoring					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	District HQs	District Discretionary Equalisation Development Grant	Acctivies conducted (100%) and reported	8,117	2,312
Key Service Area: 000027 Programme Working Group Secretariat Services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Planning Department	District Unconditional Grant Non-Wage	0	8,000	12,000
Item: 227001 Travel inland					
Travel Inland - Others	PLanning Department	District Discretionary Equalisation Development Grant	Activity conducted (100%) and reported	19,880	1,375
Travel Inland - Facilitation	Planning Department	District Discretionary Equalisation Development Grant	0	6,000	3,000
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Facilitation	Planning Department	Locally Raised Revenues	0	1,032	300
Key Service Area: 560019 Data Management and Dissemination					
Item: 227001 Travel inland					
Travel Inland - Data Collection and Analysis	Planning Department	District Discretionary Equalisation Development Grant	0	9,728	7,154
Department: 120 Internal Audit					
Vote Function: 10 Compliance					
Programme: 16 Governance and Security					
Key Service Area: 000001 Audit and Risk Management					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery		District Unconditional Grant Non-Wage	0	2,000	500
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services		District Unconditional Grant Non-Wage	0	2,000	600
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)		District Unconditional Grant Non-Wage	0	500	375

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237775 Central Division (Physical)					
Department: 120 Internal Audit					
Vote Function: 10 Compliance					
Programme: 16 Governance and Security					
Key Service Area: 000001 Audit and Risk Management					
Item: 223006 Water					
Water - Utility Bills (Offices)		District Unconditional Grant Non-Wage	0	300	225
Item: 227001 Travel inland					
Travel Inland - Facilitation		District Unconditional Grant Non-Wage	0	38,000	13,788
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses		District Unconditional Grant Non-Wage	0	12,000	9,000
Item: 228004 Maintenance-Other Fixed Assets					
Equipment - Maintenance and Repair		District Unconditional Grant Non-Wage	0	500	375
Department: 130 Trade, Industry and Local Development					
Vote Function: 10 Commercial Services					
Programme: 05 Tourism Development					
Key Service Area: 120012 Tourism Investment, Promotion and Marketing					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories		Programme Conditional Grant - Non Wage Recurrent	0	500	250
Description		Programme Conditional Grant - Non Wage Recurrent		0	0
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items		Programme Conditional Grant - Non Wage Recurrent	0	750	375
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Office Items		Programme Conditional Grant - Non Wage Recurrent	0	750	288
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Equipment		Programme Conditional Grant - Non Wage Recurrent	0	750	375
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Assorted Equipment		Programme Conditional Grant - Non Wage Recurrent	0	750	375
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)		Programme Conditional Grant - Non Wage Recurrent	0	295	146

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S237775 Central Division (Physical)					
Department: 130 Trade, Industry and Local Development					
Vote Function: 10 Commercial Services					
Programme: 05 Tourism Development					
Key Service Area: 120012 Tourism Investment, Promotion and Marketing					
Item: 227001 Travel inland					
Travel Inland - Facilitation		Programme Conditional Grant - Non Wage Recurrent	0	5,000	2,056
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel		Programme Conditional Grant - Non Wage Recurrent	0	2,000	1,000
Programme: 07 Private Sector Development					
Key Service Area: 190036 Trade Development					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowance for activities		Programme Conditional Grant - Non Wage Recurrent	0	2,117	1,000
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories		Programme Conditional Grant - Non Wage Recurrent	0	3,263	1,157
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items		Locally Raised Revenues	0	5,645	3,822
Welfare - Assorted Welfare Items		Locally Raised Revenues	0	2,000	540
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery		Programme Conditional Grant - Non Wage Recurrent	0	8,683	4,333
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Items		Locally Raised Revenues	0	1,411	660
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Assorted Equipment		Locally Raised Revenues	0	2,823	2,271
Item: 227001 Travel inland					
Travel Inland - Allowances		Programme Conditional Grant - Non Wage Recurrent	0	22,860	4,288
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses		Programme Conditional Grant - Non Wage Recurrent	0	7,689	3,822

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237775 Central Division (Physical)					
Department: 130 Trade, Industry and Local Development					
Vote Function: 10 Commercial Services					
Programme: 12 Human Capital Development					
Key Service Area: 000013 HIV/AIDS Mainstreaming					
Item: 227001 Travel inland					
Travel Inland - Allowances		Locally Raised Revenues	0	500	500