VOTE: 871 Kotido District Quarter 4

Terms and Conditions

I hereby submit Quarter 4 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 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: 08-09-2026

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

VOTE: 871 Kotido District

Quarter 4

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	94,234	30%
Discretionary Government Transfers	4,087,478	4,087,478	4,087,478	100%
Conditional Government Transfers	15,803,191	17,016,041	17,016,041	108%
Other Government Transfers	182,940	299,830	159,250	87%
External Financing	2,269,000	2,269,000	898,124	40%
Total Revenues shares	**22,651,612**	**24,001,772**	**22,255,127**	**98%**

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	1,733,193	126%
Tourism Development	11,795	11,795	10,787	91%
Natural Resources, Environment, Climate Change, Land and Water Management	843,258	888,895	884,089	105%
Private Sector Development	86,780	86,780	82,812	95%
Integrated Transport Infrastructure and Services	1,244,935	1,244,935	1,238,329	99%
Sustainable Urbanisation and Housing	5,167	5,167	4,443	86%
Digital Transformation	14,660	14,660	8,289	57%
Human Capital Development	14,671,552	15,465,380	13,815,309	94%
Public Sector Transformation	2,259,765	1,645,700	1,439,398	64%
Governance and Security	1,780,536	2,409,601	2,256,012	127%
Regional Balanced Development	204,490	204,490	186,614	91%
Development Plan Implementation	153,802	153,802	151,426	98%
Grand Total	**22,651,612**	**24,001,772**	**21,810,700**	**96%**
Wage	11,780,962	11,780,962	11,648,462	99%
Non-Wage Recurrent	5,894,580	6,094,890	5,573,565	95%
Domestic Devt	2,707,070	3,856,920	3,820,984	141%
External Financing	2,269,000	2,269,000	767,689	34%

VOTE: 871 Kotido District Quarter 4

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

By the end of the financial year, the vote had cumulatively received 98% of the planned revenues as follows: Locally raised of SH UGX 94,234 translating to 30% of local revenue performance, SH UGX 4,087,478 "000" for descretionary Government transfers translating to 100% performance, SH UGX 17,016,041 "000" of Conditional Government transfers translating to 108% performance, SH UGX 157,250 "000" from Other Government transfers translating to 87% performance, SH UGX 898,124 "000" from external financing translating to 40% performance giving a total revenue shares of SH UGX 22,255,127 "000" Translating to 98% of budget revenue performance during the year.
The above revenues where utilized as follows:
Agro-industrilization which had an approved revised budget estimate of SH UGX 1, 870,567 "000" had a cummulative expenditure of SH ugx 1,733,193 "000" translating to 126%. the reason for the over performance was due to receipt of the supplementary during the year. Tourism development program from its approved revised budget of SH UGX 11,795 "000" spent SH UGX 10,787 "000" translating to 91%, Natural resources, Environment, Climate change, land and water Managment from its approved estimate of SH UGX 888,895 "000" spent SH UGX 884,072 "000" translating to 105% performance. Private sector development had an approved budget of 86,780"000" utilized SH UGX 82,812 "000" translating to 95% performance, Intergrated Transport infrastructure and services of SH UGX 1,238,329 "000" utilized SH UGX 1,238,329 "000". translating to 99%. Sustainable Urbanization and Housing of SH 5,167 "000" utilized SH UGX 4,443 "000" translating to 57% performance, Digital transformation of SH UGX 14,660 "000" utilized SH UGX 8,289 "000" translating to 94% performance. Human capital Development of SH UGX 15,465,380 "000" utilized SH 13,812,283 "" translating to 94%. Public sector transformation of 1,645,700"" utilized SH UGX 1,439,398 "000" and other with an average of 90%

VOTE: 871 Kotido District Quarter 4

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

Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	**309,004**	**329,423**	**94,234**	**30%**
Agency Fees	22,014	22,014	0	0%
Animal and Crop Husbandry related Levies	68,125	68,125	22,785	33%
Interest from private entities-From Residents other than General Government	4,871	4,871	0	0%
Land Fees	744	744	20	3%
Local Services Tax-Payable By Individuals	45,962	45,962	1,000	2%
Miscellaneous receipts/income	83,752	83,752	36,269	43%
Registration fees for Documents and Businesses	1,041	1,041	50	5%
Rent & Rates - Non-Produced Assets – from Gov't units	77,734	77,734	30,360	39%
Sale of bid documents-From Private Entities	4,760	4,760	3,750	79%
Discretionary Government Transfers	**4,087,478**	**4,087,478**	**4,087,478**	**100%**
District Discretionary Equalisation Development Grant	1,207,201	1,207,201	1,207,201	100%
District Unconditional Grant Non-Wage	1,048,540	1,048,540	1,048,540	100%
District Unconditional Grant Wage	1,734,114	1,734,114	1,734,114	100%
Urban Discretionary Equalisation Development Grant	31,485	31,485	31,485	100%
Urban Unconditional Non-Wage	66,137	66,137	66,137	100%
Conditional Government Transfers	**15,803,191**	**17,016,041**	**17,016,041**	**108%**
Programme Conditional Grant - Non Wage Recurrent	4,287,959	4,350,959	4,350,959	101%
Programme Conditional Grant - Development	1,053,569	2,203,419	2,203,419	209%
Programme Conditional Grant - Wage Recurrent	10,046,848	10,046,848	10,046,848	100%
Transitional Conditional Grant - Development	414,815	414,815	414,815	100%
Other Government Transfers	**182,940**	**299,830**	**159,250**	**87%**
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	126,080	95%
Youth Livelihood Programme (YLP)	43,877	43,877	27,000	62%
External Financing	**2,269,000**	**2,269,000**	**898,124**	**40%**

Ushs Thousands	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	871,096	72%
United Nations Population Fund (UNPF)	154,000	154,000	0	0%
Total Revenues Shares	**22,651,612**	**24,001,772**	**22,255,127**	**98%**

Cumulative Performance for Locally Raised Revenues

Against an approved budget to the vote of SH UGX 329,423" 000". The vote had an accumulative receipt of 30%. The reason for under performance was due to poor performance of some specific revenue sources. .In the fourth Quarter, of the planned 77,250.919 UGX, SH UGX 55,145.232 was realized

Cumulative Performance for Central Government Transfers

By the end of Quarter four, the central Government transfers had performed as follows:. Of the approved budget of Descretionary Government transfers of SH 4,087,478 "000" The vote had a cummulative receipt of SH 4,087,478 "000" translating to 100% performance. The Conditional Government transfers had an approved budget estimate of 17,016,041 "000" of which all performed at 100% as per budget. all Central Government transfers performed at 100% with an exception of Program conditional grant development that performed at 209% reasons being utilization of part of the development funds in the fourth quarter which had been released in third Quarter. During fourth Quarter, of the planned 3,950,797.723 SH UGX 4,621,643.405 was received by the vote.

Cumulative Performance for Other Government Transfers

Against an approved budget of SH 299,830 "000" The vote received SH UGX 159,250 "000" translating to 87%. Of which support to PLE performed at 101%, No revenues was received from the budgeted 116,890 "000" from Uganda Climate smart, Uganda Road fund performed at 95% of SH UGX 132,935"000", SH UGX 126, 080 "000" translating to 95% performance, and youth livelihood program performed at 62% during the year.
In the the fourt Quarter, of the 45,734.881 plan, SH UGX 51,666.000 was realized.

Cumulative Performance for External Financing

Of the approved budget of SH UGX 2,269,000"000" the vote had received SH UGX 898,124 "000" translating to 40% external financing performance of which only two revenue sources of Global Fund for HIV, TB and Malaria performed at 10% and United Nations childrens fund at 72%. The other external funds sources did not perform during the financial year.

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	2,443,928	89%	1,112,634
Sub-Total	**2,738,266**	**2,738,266**	**2,443,928**	**89%**	**1,112,634**
Department: Finance					
10 Financial Management and Accountability (LG)	234,055	234,055	223,134	95%	69,848
Sub-Total	**234,055**	**234,055**	**223,134**	**95%**	**69,848**
Department: Statutory bodies					
10 Legislation and Oversight	1,286,002	1,286,002	1,204,933	94%	748,921
Sub-Total	**1,286,002**	**1,286,002**	**1,204,933**	**94%**	**748,921**
Department: Production and Marketing					
10 Agricultural Extension	1,189,034	1,616,098	1,547,388	130%	862,034
20 Agricultural Production	59,205	127,836	59,205	100%	44,844
30 Agricultural Value Chain Services	127,633	127,633	127,600	100%	63,800
Sub-Total	**1,375,872**	**1,871,567**	**1,734,193**	**126%**	**970,678**
Department: Health					
10 Primary HealthCare	438,568	486,902	486,901	111%	157,976
20 Hospital Services	515,553	515,553	515,553	100%	128,888
30 Health Management and Supervision	8,053,916	8,053,916	6,619,685	82%	2,755,780
Sub-Total	**9,008,037**	**9,056,371**	**7,622,139**	**85%**	**3,042,644**
Department: Education					
10 Pre-Primary and Primary Education	2,095,924	2,158,924	2,155,427	103%	677,298
20 Secondary Education	1,647,631	2,345,125	2,343,855	142%	1,130,445
40 Education&Sports Management and Inspection	829,033	829,033	759,688	92%	445,265
50 Special Needs Education	3,000	3,000	3,000	100%	2,000
Sub-Total	**4,575,588**	**5,336,082**	**5,261,970**	**115%**	**2,255,009**
Department: Roads and Engineering					
10 Community Access Roads	1,245,935	1,245,935	1,239,079	99%	439,899
Sub-Total	**1,245,935**	**1,245,935**	**1,239,079**	**99%**	**439,899**
Department: Water					
10 Rural Water Supply and Sanitation	610,256	655,893	533,628	87%	288,969

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Sub-Total	**610,256**	**655,893**	**533,628**	**87%**	**288,969**
Department: Natural Resources					
10 Natural Resources Management	849,447	849,447	843,996	99%	530,588
Sub-Total	**849,447**	**849,447**	**843,996**	**99%**	**530,588**
Department: Community Based Services					
10 Community Mobilisation	254,000	254,000	254,000	100%	0
20 Empowerment and Mindset Change	193,180	193,180	173,959	90%	81,157
Sub-Total	**447,180**	**447,180**	**427,959**	**96%**	**81,157**
Department: Planning					
10 Planning and Statistics	114,385	114,385	114,131	100%	43,015
Sub-Total	**114,385**	**114,385**	**114,131**	**100%**	**43,015**
Department: Internal Audit					
10 Compliance	67,514	67,514	67,512	100%	30,721
Sub-Total	**67,514**	**67,514**	**67,512**	**100%**	**30,721**
Department: Trade, Industry and Local Development					
10 Commercial Services	99,076	99,076	94,099	95%	51,029
Sub-Total	**99,076**	**99,076**	**94,099**	**95%**	**51,029**
Grand Total	**22,651,612**	**24,001,772**	**21,810,700**	**96%**	**9,665,113**

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	1,816,065	92%	451,030
District Unconditional Grant Non-Wage	89,888	89,888	89,929	100%	22,516
District Unconditional Grant Wage	652,416	652,416	652,416	100%	161,837
Locally Raised Revenues	81,733	81,733	11,087	14%	2,765
Multi-Sectoral Transfers to LLGs_NonWage	328,619	328,619	246,898	75%	59,978
Programme Conditional Grant - Non Wage Recurrent	815,734	815,734	815,734	100%	203,934
Development Revenues	769,875	769,875	769,875	100%	192,469
District Discretionary Equalisation Development Grant	40,583	40,583	40,583	100%	10,146
Multi-Sectoral Transfers to LLGs_Gou	329,292	329,292	329,292	100%	82,323
Transitional Conditional Grant - Development	400,000	400,000	400,000	100%	100,000
Total Revenues Shares	**2,738,266**	**2,738,266**	**2,585,940**	**94%**	**643,499**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	652,416	652,416	652,416	100%	161,973
Non Wage	1,315,975	1,315,975	1,021,641	78%	437,435
Development Expenditure					
Domestic Development	769,875	769,875	769,871	100%	513,226
External Financing	0	0	0	0%	0
Total Expenditure	**2,738,266**	**2,738,266**	**2,443,928**	**89%**	**1,112,634**
C: Unspent Balances					
Recurrent Balances			**142,008**		
Wage			0		
Non Wage			142,008		
Development Balances			**4**		
Domestic Development			4		
External Financing			0		
Total Unspent			**142,012**		

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

By the end of Q4 Administration department had cumulatively received in 000s Ugx. 2,585,940 being 94% of the Annual Approved budget of which: DUG- N/wage Ugx.89,929; Wage Ugx.652,416; Local Revenue Ugx. 11,087; MST to LLgs N/wage Ugx. 246,898; PCG N/wage Ugx. 815,734; DDEDG Ugx.40,583; MST to LLG-GoU Ugx. 329,292 & Transitional Conditional Grant - Devt Ugx.400,000 respectively translated to 100%, 100%, 14%, 75%, 100%, 100%, 100% and 100% of the annual approved budgets.
By the end of the quarter, the department had spent cumulatively in 000s Ugx.2,443,928 being 89% of the annual approved budget of which: wage Ugx. 652,416; N/wage Ugx.1021,641;and Domestic Development Ugx.769,871 respectively translated to 100%, 78% and 100% of the annual approved budgets.
Finally, by the end of Q4, the departmet had registered cumulative unspent balalance in 000s Ugx. 142,012 being 6% of cumulative receipts being Programme Conditional Grant N/wage.

Reasons for unspent balances on the bank account

The unspent balance regitered in the department by end of Q4 was unprocessed pension.

Highlights of physical performance by end of the quarter

By the end of Q4, the Department had implemented the following:
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 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
13. Monitored the LLGs construction Projects and genral service dlivery in defferent services points.
14. Presided over management and different committee meetings

VOTE: 871 Kotido District Quarter 4

SECTION B : Summary by Department

Department: Finance

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	234,055	234,055	223,257	95%	58,115
District Unconditional Grant Non-Wage	74,000	74,000	74,000	100%	18,505
District Unconditional Grant Wage	137,000	137,000	137,000	100%	34,250
Locally Raised Revenues	23,055	23,055	12,257	53%	5,361
Development Revenues	0	0	0	0%	0
Total Revenues Shares	**234,055**	**234,055**	**223,257**	**95%**	**58,115**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	137,000	137,000	137,000	100%	46,009
Non Wage	97,055	97,055	86,134	89%	23,839
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**234,055**	**234,055**	**223,134**	**95%**	**69,848**
C: Unspent Balances					
Recurrent Balances			**123**		
Wage			0		
Non Wage			123		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**123**		

Summary of Department Revenues and Expenditure by Source

By the end of Quarter 4,Finance department had received cumulative total revenue in 000s Ugx 223,134 being 95% of the annual revised approved budget of which: DUG Wage Ugx 137,000; DUG N/Wage Ugx 74,000 and Locally raised revenue Ugx 12,134 respectively translated to 100%, 100% and 53% of the annual revised approved budgets.
By the end of the quarter, the department of Finance had spent cumulative in 000s Ugx 223,134 being 95% of the revised approved annual budget of which: Wage Ugx 137,000; N/Wage Ugx. 86,134 respectively translated to 100% and 89% of the revised annual approved budget. By the end of the quarter Finance department had unspent balance in 000s Ugx. 123 of which is all N/wage.

Reasons for unspent balances on the bank account

SECTION B : Summary by Department

The unspent balance in 000s of Ugx. 123 being n/wage recurrent,was meant for bank standing orders.

Highlights of physical performance by end of the quarter

-Paid staff salaries to all Finance staff for the whole twelve months,
-Responded to the quarterly internal Audit report.
-Declaration of funds/revenue done on monthly basis.
-District and LLGs revenue collections monitored
-Statutory deductions for PAYE and WHT paid to URA.
-Books of Accounts posted and verified.
-IFMS Computerized systems effectively maintained and running effectively.
-Budget desk meeting conducted on monthly basis.
-Warranted quarterly releases from all the funds sources.
- Processed quarterly payment requests .
-Conducted quarterly payments reconciliations.
-Office stationary procured.
-O and M for the equipment in the department done.

VOTE: 871 Kotido District

Quarter 4

SECTION B : Summary by Department

Department: Statutory bodies

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	903,287	903,287	865,401	96%	233,373
District Unconditional Grant Non-Wage	640,763	640,764	640,764	100%	160,276
District Unconditional Grant Wage	199,758	199,758	199,758	100%	49,940
Locally Raised Revenues	62,765	62,765	24,879	40%	23,158
Other Transfers from Central Government	0	0	0	0%	0
Development Revenues	382,715	382,715	382,715	100%	106,992
District Discretionary Equalisation Development Grant	382,716	382,715	382,715	100%	106,992
Total Revenues Shares	**1,286,002**	**1,286,002**	**1,248,116**	**97%**	**340,365**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	199,758	199,758	189,159	95%	54,834
Non Wage	703,529	703,529	665,283	95%	373,813
Development Expenditure					
Domestic Development	382,715	382,715	350,492	92%	320,274
External Financing	0	0	0	0%	0
Total Expenditure	**1,286,002**	**1,286,002**	**1,204,933**	**94%**	**748,921**
C: Unspent Balances					
Recurrent Balances			**10,959**		
Wage			10,599		
Non Wage			360		
Development Balances			**32,224**		
Domestic Development			32,224		
External Financing			0		
Total Unspent			**43,183**		

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

By the end of Quarter Four, Statutory Bodies department had cumulatively received in 000s Ugx. 1,248,116 being 97% of the revised Annual Approved budget of which: DuG N/wage recurrent Ugx.640,764; DUG-Wage Ugx. 199,758; Local Revenue Ugx.24,879 and DDEDG Ugx. 382,715 respectively translated to 100%, 100%, 40% and 100% of the revised annual approved budgets.
By the end of the quarter, the department had spent cumulatively in 000s a total of Ugx.1,205,077 being 94% of the revised annual approved budget of which: wage Ugx. 188,983; N/wage Ugx. 665,603; and Domestic Development Ugx. 350,492 respectively translated to 95%, 95% and 92% of the revised annual approved budgets.
Finally, by the end of this quarter, the department had Ugx. 43,039 unspent balance of which wage Ugx. 10,775 and Domestic Development Ugx. 32,224.

Reasons for unspent balances on the bank account

DDEG committed for ongoing Works of the Council Chambers & Administration Block at the District Headquarters and wage for pending recruitment of Human Resource Office

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/honoraria for 683 political leaders
3.Held three standing committee meetings
4. Held two full council meetings
5. Paid phase VI and VII of the council chambers
6. Held two district land board meetings
7. Paid retainers fees for DSC commissioners for Quarter IV
8. Facilitated Three LGPAC Meetings
9. Facilitated one DEC monitoring
10. Approved Four Lease Applications.
11. Approved Forty Four Freehold Applications.
12. Differed 17 Freehold Applications.
13. Processed 21 Institutional Land Titles and produced in Q4.
14. Held Three DSC Meetings in Q4.
15. DSC Confirmed Seven (07) Staff in Service.
16. DSC Recruited & Appointed 18 (Eighteen) Staff on Probation into the Public Service.
17. DSC Promoted 20 Staff into Senior positions in the Public Service.
18. Had no disciplinary Cases presented or submitted for action.

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	1,185,548	100%	296,123
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	312,347	100%	78,087
Programme Conditional Grant - Wage Recurrent	873,201	873,201	873,201	100%	218,036
Development Revenues	190,324	548,709	548,709	288%	226,774
Other Transfers from Central Government	0	0	0	0%	0
Programme Conditional Grant - Development	190,324	548,709	548,709	288%	226,774
Total Revenues Shares	**1,375,872**	**1,871,567**	**1,734,257**	**126%**	**522,897**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	873,201	873,201	873,201	100%	335,587
Non Wage	312,347	449,657	312,283	100%	129,197
Development Expenditure					
Domestic Development	190,324	548,709	548,709	288%	505,894
External Financing	0	0	0	0%	0
Total Expenditure	**1,375,872**	**1,871,567**	**1,734,193**	**126%**	**970,678**
C: Unspent Balances					
Recurrent Balances			**64**		
Wage			0		
Non Wage			64		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**64**		

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

By the end of Quarter Four Production and Marketing department had cumulatively received in 000s Ugx. 1,734,257 being 93% of the revised Annual Approved budget of which: N/wage recurrent Ugx. 312,347; LRR Ugx. 00; Wage Ugx.873,201; Other Central Govt Transfers Ugx. 0; and Development Ugx. 548,709 respectively translated to 100%,0% , 100%, 0% and 100% of the revised annual approved budgets.
By the end of this quarter, the department had spent cumulatively in 000s a total of Ugx.1,734,193 being 93% of the revised annual approved budget of which: wage Ugx. 873,201; N/wage Ugx. 312,283; and Domestic Development Ugx. 548,709 respectively translated to 100%, 69% and 100% of the revised annual approved budgets.
Finally, by the end of the quarter four, the department had registered cumulative unspent balance in 000s Ugx. 64 of which is N/Wage recurrent.

Reasons for unspent balances on the bank account

The balance in 000s Ugx. 64 left in the bank was for standing orders.

Highlights of physical performance by end of the quarter

1. Submission of Departmental Reports to MAAIF
2. Procurement of 38,000 doses of Newcastle disease, 38,000 of Fowl Pox, 1000 of infectious Coryza and 4,750 doses of Fowl Typhoid
3. Submission of epidemiological reports to MAAIF
4. 700 Stakeholders attended awareness learning event and networking
5. 350 FFS and model farmers trained on climate resilient farming
6. Crop pests and livestock surveillance conducted
7. 149 farmer groups profiled under UCSATP
6. 50 bee hives procured and distributed to 10 farmer groups
7. Assorted seeds procured and distributed to 18 farmer groups for seed multiplication and production
8. 5 Digital weighing scales and 3 metallic silos procured and distributed to organized producer groups
9. 3 Micro-scale irrigation demo sites rehabilitated
10. 7 farmers received micro-irrigation equipment
11. 5 women and youth groups trained on improved vegetable production
12. 2 water ponds constructed in Napumpum and Panyangara Sub-counties

VOTE: 871 Kotido District Quarter 4

SECTION B : Summary by Department

Department: Health

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	7,091,856	7,091,856	7,091,856	100%	1,771,601
Programme Conditional Grant - Non Wage Recurrent	1,011,684	1,011,684	1,011,684	100%	252,921
Programme Conditional Grant - Wage Recurrent	6,080,172	6,080,172	6,080,172	100%	1,518,680
Development Revenues	1,916,181	1,964,515	652,023	34%	113,724
District Discretionary Equalisation Development Grant	0	0	0	0%	0
External Financing	1,710,000	1,710,000	397,509	23%	38,012
Programme Conditional Grant - Development	206,181	254,515	254,515	123%	75,712
Total Revenues Shares	**9,008,037**	**9,056,371**	**7,743,880**	**86%**	**1,885,325**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	6,080,172	6,080,172	5,959,696	98%	2,541,862
Non Wage	1,011,684	1,011,684	1,011,657	100%	255,167
Development Expenditure					
Domestic Development	206,181	254,515	253,282	123%	207,602
External Financing	1,710,000	1,710,000	397503.464	23%	38,012
Total Expenditure	**9,008,037**	**9,056,371**	**7,622,139**	**85%**	**3,042,644**
C: Unspent Balances					
Recurrent Balances			**120,503**		
Wage			120,476		
Non Wage			28		
Development Balances			**1,237**		
Domestic Development			1,232		
External Financing			5		
Total Unspent			**121,741**		

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

By the end of Quarter four, Health department had received cumulative total recepts in 000s of Ugx. 7,743,880 being 86% of the revised annual approved budget of which: Prog. Conditional Grant N/wage recurrent Ugx. 1,011,684; Prog. Conditional Grant wage Ugx.6,080,173; External Financing Ugx.397,509; and Prog. Conditional Grant-Devt Ugx.254,515 respectively translated to 100%, 100%, 23% and 100% of revised annual approved budgets.
By the end of the quarter, the department had spent cumulative total in 000s Ugx.7,622,002 being 85% of the revised annual approved budget of which: wage Ugx. 5,959,554; N/wage Ugx. 1,011,657; Domestic Development Ugx.253,282; and External Financing Devt Ugx. 397,508.722 respectively translated to: 98%, 100%, 100% and 23%. Finally, the department had registered cumulative unspent balance in 000s Ugx. 121,878 of which wage Ugx. 120,618; N/wage Ugx.28; Domestic Devt Ugx.1,232 and External Financing Ugx.0, by the end of Quarter 4.

Reasons for unspent balances on the bank account

1-Delayed clearance for recruitment by Ministry of Public service leading to wage balances.

Highlights of physical performance by end of the quarter

1-One round of integrated support supervision was conducted, cummulative number to four.
2-48 cummulative Weekly reports compiled and submitted
3-12 cummulative monthly reports compiled and submitted.
4-Procurement of supplies for DHO's office done
5-15 total DHT meetings held by the end of the reporting period
6-A total of four quarterly performance review meetings held.
7-Repair and maintenance of two office vehicles done.
8-Services delivered and achieved as follows:
i-ANC 1 is at 3,3358 (111.8%) attended out of the expected 3004 cumulative ANC1 attendance is 7101,
ii-Deliveries at 1,905 (65%) out of the expected 2901 making a total cumulative deliveries at 5646
iii-OPD attendance at 78,564 (65%) out of the expected 60071 , cumulatively at 193640
iv- 2,568. patients admitted bringing a cumulative total of 12875
out of the expected 2583 children under five years fully immunized cumulative total of 6250 children
vi-95% of HIV + linked to care

VOTE: 871 Kotido District Quarter 4

SECTION B : Summary by Department

Department: Education

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	4,053,309	4,116,309	4,113,564	101%	1,108,317
District Unconditional Grant Wage	59,000	59,000	59,000	100%	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	951,706	107%	320,198
Programme Conditional Grant - Wage Recurrent	3,093,475	3,093,475	3,093,475	100%	773,369
Development Revenues	522,279	1,219,773	1,150,963	220%	433,067
External Financing	185,000	185,000	116,190	63%	0
Programme Conditional Grant - Development	337,279	1,034,773	1,034,773	307%	433,067
Total Revenues Shares	**4,575,588**	**5,336,082**	**5,264,527**	**115%**	**1,541,383**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	3,152,475	3,152,475	3,152,042	100%	880,078
Non Wage	900,834	963,834	958,970	106%	394,227
Development Expenditure					
Domestic Development	337,279	1,034,773	1,034,773	307%	980,669
External Financing	185,000	185,000	116186.082	63%	35
Total Expenditure	**4,575,588**	**5,336,082**	**5,261,970**	**115%**	**2,255,009**
C: Unspent Balances					
Recurrent Balances			**2,553**		
Wage			433		
Non Wage			2,119		
Development Balances			**4**		
Domestic Development			0		
External Financing			4		
Total Unspent			**2,557**		

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

By the end of Q4, Education dept had received cumulative total in 000s Ugx.5,264,527 being 99% of the revised annual approved budget of which: DUG-wage Ugx.59,000; Local revenue Ugx.3,213; Other Central Govt Transfers Ugx.6,170; Prog.Cond. Grant N/wage rec. Ugx.951,706; Prog. cond. Grant-wage Ugx.3,093,475; Ext. Financing Ugx. 116,190 and Prog. Cond. Grant-Devt ugx. 1,034,773 respectively translated to: 100%, 54%, 101%, 100%, 100%, 63% and 100% of their revised annual approved budgets. By the end of Q4, Education had spent cumulative total in 000 Ugx. 5,259,081 being 100% of the revised annual approved budget of which wage Ugx.3,149,152; N/wage Ugx.958,970;Dom. Devt Ugx.1,034,773 & Ext. Devt Ugx. 116,186 respectively translated to 100%, 100%, 100% and 63% of the revised annual approved budgets. By the end of Q4, the dept had registered cumulative unspent balance in 000s UGx.2,557 of which wage Ugx.433; N/wage Ugx.2,119; and Ext. Financing Ugx. 4.

Reasons for unspent balances on the bank account

The department has unspent balance in 000s Ugx.2,557 which included: (i) wage (Ugx.433) due to retirement of one staff before the end of the FY (ii) exessess capitation grants Ugx. 1,200 and others for bank standing orders.

Highlights of physical performance by end of the quarter

The department implemented the following:
1. Completed construction of a two stance VIP latrine at Napumpum P/S for teachers at the Quarters
2. Completed construction of a two stance VIP latrine at Lopuyo P/S
3. Completed construction of a five stance VIP latrine at Lokoorok P/S for boys
4. Completed construction of a two stance VIP latrine at Napumpum for teachers at the Quarters
5. Completed a five stance VIP latrine at Nakapelimoru p/s
6. Completed construction of a five stance VIP latrine at Lokoorok P/S for Girls
7. Completed construction of a five VIP latrine at Kacheri P/S for boys
8. Renovated a dormitory block at Nakoreto P/S
9. Completed construction of a five VIP latrine for Girls at Kacheri P/S
10. Trained 52 teachers on TELA
11. Trained 14 head teachers on financial managment
12.Trained teachers on school innovation and resilliance
13. Monitored all Education projects
14. Facilitated primary schools atheletics
15. Conducted cluster meetings.
16. Car repairs

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	1,239,080	99%	302,916
District Unconditional Grant Wage	113,000	113,000	113,000	100%	28,250
Other Transfers from Central Government	132,935	132,935	126,080	95%	24,666
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	1,000,000	100%	250,000
Development Revenues	0	0	0	0%	0
Total Revenues Shares	**1,245,935**	**1,245,935**	**1,239,080**	**99%**	**302,916**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	113,000	113,000	113,000	100%	29,156
Non Wage	1,132,935	1,132,935	1,126,079	99%	410,744
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**1,245,935**	**1,245,935**	**1,239,079**	**99%**	**439,899**
C: Unspent Balances					
Recurrent Balances			**0**		
Wage			0		
Non Wage			0		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**0**		

Summary of Department Revenues and Expenditure by Source

By the end of Q4 Roads & Engineering had received cumulative total in ´000s UGX 1,239,080/= being 99% of revised approved annual budget of which: DUG/Wage UGX 113,000/=; OGTs from Central Government UGX 126,080/= and Prog. Cond. Grant - Recurrent UGX 1,000,000 respectively translated to 100%, 95% and 1000% of the revised approved annual budgets. By the end of the Q4 the department had spent cumulative total in ´000s UGX 1,239,079/= being 99% of the revised approved annual budget of which; Wage UGX 113,00 and Non/Wage recurrent Ugx.1,126,079 - respectively translated to 100%, and 99% of the revised approved annual budgets. Then by the end of this quarter, Roads and Engineering had registered cumulative zero balace.

Reasons for unspent balances on the bank account

SECTION B : Summary by Department

Not applicable since the department had zero unspent balance by end of Q4.

Highlights of physical performance by end of the quarter

The physical performance on the Roads Sector per funding source is as follows: -
a) Under Road Maintenance Grant (RMG): 11.38Km of the road was graded and gravelled and construction of a bridge at Nalingakan river crossing was still on-going with masonry work on gabions which is on Napumpum – Kamor road. On mechanical impress, all machinery had major repairs and service carried out during the quarter with submission of 4 quarterly reports to the Ministry of Works and Transport.
b) Under Uganda Road Fund (URF): No release of funds in Quarter Four (4) and that the Department had not done any maintenance works on roads planned under URF in Q4 because of no funds during the quarter. The Department had planned for maintenance of Lopworokocha – Rikitae – Moroto road (10Km) but bush clearing, grading and shaping was done on the entire road stretch which is a vital shortcut to South Karamoja.

VOTE: 871 Kotido District Quarter 4

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	155,656	100%	38,664
District Unconditional Grant Wage	80,740	80,740	80,740	100%	20,185
Programme Conditional Grant - Non Wage Recurrent	74,916	74,916	74,916	100%	18,479
Development Revenues	454,600	500,237	380,237	84%	106,468
External Financing	120,000	120,000	0	0%	0
Programme Conditional Grant - Development	319,785	365,422	365,422	114%	102,765
Transitional Conditional Grant - Development	14,815	14,815	14,815	100%	3,704
Total Revenues Shares	**610,256**	**655,893**	**535,893**	**88%**	**145,133**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	80,740	80,740	80,740	100%	29,009
Non Wage	74,916	74,916	74,818	100%	31,266
Development Expenditure					
Domestic Development	334,600	380,237	378,070	113%	228,695
External Financing	120,000	120,000	0	0%	0
Total Expenditure	**610,256**	**655,893**	**533,628**	**87%**	**288,969**
C: Unspent Balances					
Recurrent Balances			**98**		
Wage			0		
Non Wage			98		
Development Balances			**2,167**		
Domestic Development			2,167		
External Financing			0		
Total Unspent			**2,265**		

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

By the end of Q4, Water department had received cumulative total revenue in 000s Ugx.535,893 being 88% of the revised annual approved budget of which: DUG- wage Ugx. 80,740; Prog. Cond. Grant N/wage rec. Ugx. 74,916; External Financing Ugx. 0 and Prog. conditional Grant -Devt Ugx.365,422 and Transitional Conditional Grant-Devt Ugx. 14,815 respectively translated to: 100%, 100%, 0%, 100% and 100% of the revised annual approved budgets. By the end of the Quarter, the department had spent cumulative total in 000s Ugx. 533,610 being 87% of the revised annual approved budget of which: wage Ugx. 80,740; N/wage Ugx. 74,801 and Domestic Devt Ugx. 378,070 respectively translated to 100%, 100% and 99%. By the end of this quarter, Water department had registered cumulative total of unspent balance in 000s Ugx. 2,283 of which: wage Ugx. 00; N/wage Ugx. 116 and Domestic Devt Ugx. 2,167.

Reasons for unspent balances on the bank account

The outstanding balance was for bank standing orders and savings from the planning amounts against actual contractual amounts

Highlights of physical performance by end of the quarter

By end of Q4 the department had: Held 4 coordination meetings, updated the water sources data base, supervised water projects, 3 boreholes drilled-Kacheri SC-Kateriteri, Kotido Sc Kogiligili, Maaru Sc-Loburangachur; 8 boreholes rehabilitated; Rengen Sc, Kodokei parish Nakoriete Village-Nakoriete BH.
2. Kacheri scty, Kacheri parish, Naperu Village-Naperu BH.
3. Rengen Sub cty, Rengen Town Board, Longuto Village,Longuto BH
4 Kanair Sub-cty, Kadocha Parish- Kalikori Village Kalikori BH.
5 Kanair sub-cty, Kadocha parish, village Lodero,Lodero BH.
6.Kanair sub-cty, Kolongolemuge Parish, Kolongolemuge village Kalongolemuge BH.
7 Longaroe sub-cty,Lopuyo parish Lokaalis Village -Lokaalis paid outstanding obligations and retentions, purchased of stationery, paid for welfare and entertainment, paid for fuel, facilitated the formation and training of water user committees, monitored projects, and commissioned water projects

VOTE: 871 Kotido District

Quarter 4

SECTION B : Summary by Department

Department: Natural Resources

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	391,136	391,136	385,890	99%	99,430
District Unconditional Grant Non-Wage	5,000	5,000	5,000	100%	1,250
District Unconditional Grant Wage	308,500	308,500	308,500	100%	77,125
Locally Raised Revenues	10,523	10,523	5,277	50%	4,500
Programme Conditional Grant - Non Wage Recurrent	67,113	67,113	67,113	100%	16,555
Development Revenues	458,311	458,311	458,311	100%	114,578
District Discretionary Equalisation Development Grant	458,311	458,311	458,311	100%	114,578
Total Revenues Shares	**849,447**	**849,447**	**844,201**	**99%**	**214,007**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	308,500	308,500	308,500	100%	84,337
Non Wage	82,636	82,636	77,390	94%	39,198
Development Expenditure					
Domestic Development	458,311	458,311	458,106	100%	407,053
External Financing	0	0	0	0%	0
Total Expenditure	**849,447**	**849,447**	**843,996**	**99%**	**530,588**
C: Unspent Balances					
Recurrent Balances			**0**		
Wage			0		
Non Wage			0		
Development Balances			**205**		
Domestic Development			205		
External Financing			0		
Total Unspent			**206**		

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

By the end of Q4, Natural Resources Department had received cumulative total revenue in 000s Ugx.844,201 being 99% of the revised annual approved budget of which: DuG-N/wage Ugx.5,000; DUG-wage UGx.308,500; Local Revenue Ugx. 5,277; Prog. Conditional Grant N/wage rec. Ugx. 67,113 and District Discretionary Equalization Development Grant Ugx. 458,311-respectively translated to: 100%, 100%, 50%, 100% and 100% of the revised annual approved budgets. By the end of the quarter , the department had spent cumulative total in 000s Ugx. 843,996 being 99% of the revised annual approved budget of which: wage Ugx. 308,500; N/wage Ugx. 77,390 and Domestic Devt Ugx. 458,106 -respectively translated to 100%, 94% and 100% of the revised annual approved budgets. By the end of the quarter, the department had registered cumulative unspent balance in 000 Ugx. 206 of which: wage Ugx. 000; N/wage recurrent Ugx. 000 and Domestic Devt Ugx. 206.

Reasons for unspent balances on the bank account

The unspent balance in 000s ugx.206 was meant for bank standing orders

Highlights of physical performance by end of the quarter

1. Paid salaries for staff for 12 months.
2. Maintained 5hactares of the demonstration woodlot of Gmalina species at Kaemanik
3.Restored 2 acres of Dopeth River banks in Nakwalet Parish
4. monitored ESS on capital development projects .
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, 2 environmental compliance monitoring visits in Panyangara , 2 on waste management & Trained 2 groups on waste management & use in Kacheri TC & Lokitelaebu TC, One meeting on sustainable land use along Dopeth River. Conducted 8 community meetings on LoCAL investments, 2 meetings on group formation and dynamics, constructed energy saving cook-stoves in Napupmpum P/S and Kacheri SS; Constructed 1 Grain store in Longaroe, Monitored LoCAL projects, prepared and submitted performance reports & repaired office vehicle for LoCAL

VOTE: 871 Kotido District Quarter 4

SECTION B : Summary by Department

Department: Community Based Services

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	193,180	193,180	174,459	90%	66,821
District Unconditional Grant Wage	89,100	89,100	89,100	100%	22,275
Locally Raised Revenues	6,821	6,821	4,977	73%	4,200
Other Transfers from Central Government	43,877	43,877	27,000	62%	27,000
Programme Conditional Grant - Non Wage Recurrent	53,382	53,382	53,382	100%	13,346
Development Revenues	254,000	254,000	384,426	151%	10,778
External Financing	254,000	254,000	384,426	151%	10,778
Total Revenues Shares	**447,180**	**447,180**	**558,885**	**125%**	**77,599**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	89,100	89,100	89,100	100%	34,197
Non Wage	104,080	104,080	84,859	82%	46,960
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	254,000	254,000	253999.891	100%	0
Total Expenditure	**447,180**	**447,180**	**427,959**	**96%**	**81,157**
C: Unspent Balances					
Recurrent Balances			**500**		
Wage			0		
Non Wage			500		
Development Balances			**130,426**		
Domestic Development			0		
External Financing			130,426		
Total Unspent			**130,926**		

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

By the end of Quarter Four, Community Based Services department had received cumulative total revenue in 000s Ugx. 558,885being 125% of the revised annual approved budget of which DUG Wage Ugx.89,100; Locally Raised Revenue Ugx. 4,973 Other Central Govt Transfers Ugx. 27,000; Prog. Conditional Grant N/wage recurrent Ugx. 53,382 and External Financing Ugx. 384,426-respectively translated to 100%, 73%, 62%, 100% and 151% of the revised aaual approved budgets.
By the end of the quarter, the department had spent cumulative total in 000s Ugx. 427,959 being 96% of the revised annual approved budget of which: wage Ugx.89,100; N/wage recurrent Ugx. 84,859 and External Financing Ugx. 253,999.891 respectively translated to 100%, 82% and 100% of the revised annual approved budgets. Then, by the end of quarter four, the department had registered cumulative unspent balance in 000s Ugx. 130,926 of which: wage Ugx.00 N/wage recurrent Ugx. 500 and External Financing Ugx. 130,426..

Reasons for unspent balances on the bank account

The unspent balance in 000s by the end Q4 was partly for: (i)unabsorbed External Financing Ugx. 130,426 - received late and (ii) bank standing orders N/wage recurrent Ugx. 500.

Highlights of physical performance by end of the quarter

he department conducted the following activities in first quarter.
1. Paid Salary of 17 Staff for 3 months of quarter Three
2. Training of CDOs on Child protection, 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

SECTION B : Summary by Department

Department: Planning

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	86,600	86,600	86,450	100%	24,530
District Unconditional Grant Non-Wage	31,000	31,000	30,959	100%	7,753
District Unconditional Grant Wage	40,600	40,600	40,600	100%	10,150
Locally Raised Revenues	15,000	15,000	14,891	99%	6,627
Development Revenues	27,785	27,785	27,785	100%	6,946
District Discretionary Equalisation Development Grant	27,785	27,785	27,785	100%	6,946
Total Revenues Shares	**114,385**	**114,385**	**114,234**	**100%**	**31,476**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	40,600	40,600	40,600	100%	17,142
Non Wage	46,000	46,000	45,850	100%	15,149
Development Expenditure					
Domestic Development	27,785	27,785	27,681	100%	10,724
External Financing	0	0	0	0%	0
Total Expenditure	**114,385**	**114,385**	**114,131**	**100%**	**43,015**
C: Unspent Balances					
Recurrent Balances			**0**		
Wage			0		
Non Wage			0		
Development Balances			**103**		
Domestic Development			103		
External Financing			0		
Total Unspent			**103**		

Summary of Department Revenues and Expenditure by Source

By the end of Q4 Planning department had received total cummulative revenue in 000s Ugx. 114,234 being 100% of revised annual approved budget, of which DUG non wage Ugx. 31,959; DUG-wage Ugx. 40,600; Locally Raised Revenue Ugx.14,891 and District Discretionary Equalization Development Grant Ugx. 27,785- respectively translated to 100%, 100%, 99% and 100 % of the revised annual approved budgets. By the end of the quarter, Planning department had spent culative total in 000s Ugx.114,131 being 100% of the revised annual approved budget of which: wage Ugx. 40,600; N/wage Ugx.45,850 and Domestic Development Ugx.27,681 respectively translated to 100%, 100% and 100% of the revised annual approved budgets. Then the department had registered total cumulative unspent balance in 000s Ugx. 103 all of which for Domestic Development.

VOTE: 871 Kotido District Quarter 4

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The reason for cumultive unspent balance was to cater for bank-standing orders expenses.

Highlights of physical performance by end of the quarter

By the end of Q4 the department had:
1. Paid salaries of departmental staff for 12 months
2. Conducted service delivery performance assessment for 15 LLG
3. Prepared Q1, Q2 & Q3 performance progress reports and submitted to the relevant Ministries
4. Conducted budget conference for FY 2026/2027
5. Conducted 12 Technical Planning Committee meetings
6. Conducted 3 quartely review meetings with the LLG
7. Coordinated national assessment exercise
8. Conducted atleast 4 budget desk meetings
9. Coordinated the production of DDP4
10. Submitted LLG Performance assessment results to OPM
11. Mentored LLGs on Planning and budgeting process
12. Produced the Draft Annual Workplan & budget estimates for FY 2026/27
13. Produced the NSI report and submitted to the MoFP&ED.
14. Produced approved Anual Workplan FY 2026-27 and submitted to the relevant ministries
15. Trained the Parish Chiefs & Town Agents on SPEAR data collection.

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	67,767	100%	22,225
District Unconditional Grant Non-Wage	34,693	34,693	34,693	100%	8,677
District Unconditional Grant Wage	25,000	25,000	25,000	100%	6,250
Locally Raised Revenues	7,821	7,821	8,074	103%	7,297
Development Revenues	0	0	0	0%	0
Total Revenues Shares	**67,514**	**67,514**	**67,767**	**100%**	**22,225**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	25,000	25,000	25,000	100%	6,384
Non Wage	42,514	42,514	42,512	100%	24,337
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**67,514**	**67,514**	**67,512**	**100%**	**30,721**
C: Unspent Balances					
Recurrent Balances			**255**		
Wage			0		
Non Wage			255		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**255**		

Summary of Department Revenues and Expenditure by Source

By the end of this Quarter four Audit department had received cumulative total revenue in 000s Shs. 67,767 being 100% of the revised annual approved budget of which: DUG N/wage Ugx. 34,693; DUC wage of Ugx.25,000 and Locally Raised Revenue Ugx.8,074 respectively translated to 100%, 100% and 103% of therevised annual approved budgets.
By the end of the quarter the department had spent cumulative total in 000s Ugx. 67,512 being 100% of the revised annual approved budget of which: wage Ugx. 25,000 and N/wage recurrent Ugx. 42,512 respectively translated to 100% and 100% of the revised annual approved budgets.
Then the department of had registered cumulative total unspent balance 000s Ugx. 255 being N/wage recurrent .

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

By the end quarter ffour about UGx. 255,000 recurrent funds remained unspent in the bank acount for standing obligations

Highlights of physical performance by end of the quarter

By the end of Quarter 4 the department of Internal Audit audited 13 departments, 2 Town councils, 13 Sub counties, 21 Health Centers and 1 General Hospital and 14 primary schools; 4 reports prepared and submitted to various authorities'
2. Attended audit committee meeting.
3. Attended a meeting on training of revenue .
4. Paid 12 months salary for two staff.
5. Paid annual subscription fees for LOGIA

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	95,091	96%	24,507
District Unconditional Grant Wage	29,000	29,000	29,000	100%	7,250
Locally Raised Revenues	6,000	6,000	2,015	34%	1,238
Programme Conditional Grant - Non Wage Recurrent	64,075	64,076	64,076	100%	16,019
Development Revenues	0	0	0	0%	0
Total Revenues Shares	**99,076**	**99,076**	**95,091**	**96%**	**24,507**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	29,000	29,000	28,008	97%	8,549
Non Wage	70,076	70,076	66,091	94%	42,481
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**99,076**	**99,076**	**94,099**	**95%**	**51,029**
C: Unspent Balances					
Recurrent Balances			**992**		
Wage			992		
Non Wage			0		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**992**		

Summary of Department Revenues and Expenditure by Source

By the end of this Quarter (Q4) Trade, industry and local economic department had received a total cumulative revenue in 000s Ugx. 95,091 being 96% of the revised annual approved budget (99,076) of which: DUC wage Ugx. 29,000, Locally Raised Revenu Ugx. 2,015 and Prog. Conditional Grant N/wage recurrent Ugx. 64,076 respectively translated to 100%, 34% and 100% of the revised annual approved budgets. By the end of the quarter the department had spent cumulative total revenue in 000s Ugx. 94,099 being 95% of the revised annual approved budget of which: wage Ugx. 28,008 and N/wage recurrent Ugx. 66,091 respectively translated to 97% and 94% of the revised annual approved budgets. The department had then registered cumulative total unspent balance in 000s Ugx. 992 of which wage Ugx. 992 -by the end of this quarter.

VOTE: 871 Kotido District Quarter 4

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

- The district had not yet recruited a substantive District Commercial officer.

Highlights of physical performance by end of the quarter

- Conducted first special general meeting in 58 PDM SACCO and report written
- Conducted second special general meeting in 58 PDM SACCO and report written
- Failitated election of substantive new board members and supervisory committee in 58 PDM SACCO and report prepared
- Established Practical Training Centres in 58 PDM SACCOs and report prepared
- Paid Q4 parish chiefs allowance.
- Trained 60 community members in community based tourism initiative in Nakapelimoru and Rengen subcounties and report prepared.
- Trained 25 business services providers and DDs-NK project staff on farmer-groups enterprise selection and Business Devt Services.
- Conducted community barraza meetings in 58 parishes for PRF recovery of the PDM SACCOs
- Trained 522 PDM SACCO leaders on HIV/AIDS mainstreaming in PDM implementation.
- Trained business owners in 3 sub-counties to enhance their skills in business and report prepared
- Trained 2 groups in Kacheri and Kapeta in SACCO formation and report prepared

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
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	NA	Delayed by the Consultant

Expenditures incurred in the Quarter to deliver outputs		*UShs 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	338
223005 Electricity	500	125
227001 Travel inland	6,060	924
227004 Fuel, Lubricants and Oils	500	125
Total for Key Service Area	**14,660**	**2,074**
Wage	0	0
Non-Wage	14,660	2,074
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	NA	No variation

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	0
221009 Welfare and Entertainment	15,000	1,000
Total for Key Service Area	**16,000**	**1,000**
Wage	0	0
Non-Wage	16,000	1,000
GoU Dev	0	0
Ext Finance	0	0

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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	NA	no variation

Expenditures incurred in the Quarter to deliver 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	173
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

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**	**1,048**
Wage	0	0
Non-Wage	313,120	1,048
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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	NA	no variation

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	2,150
227004 Fuel, Lubricants and Oils	1,216	1,200
Total for Key Service Area	**13,816**	**3,825**
Wage	0	0
Non-Wage	13,816	3,825
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000008 Records Management

PIAP Output: 14060109 Records Management coordinated

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Official mails received, processed and dispartured	NA	no variation

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	1,088
221011 Printing, Stationery, Photocopying and Binding	4,500	3,375
221012 Small Office Equipment	1,500	125
222001 Information and Communication Technology Services.	1,290	72
227001 Travel inland	3,800	325

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Total for Key Service Area	**13,903**	**4,985**
	Wage	0	0
	Non-Wage	13,903	4,985
	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	No variation

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,000	2,000
Total for Key Service Area	**9,000**	**2,000**
Wage	0	0
Non-Wage	9,000	2,000
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	no variation
Cross cutting issues mainstreamed	HIV/AIDS, Gender, Human Rights and Governance related issues were mainstreamed during LG operations.	no variation
	NA	no variation

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
211101 General Staff Salaries	652,416	161,973
273104 Pension	670,055	188,493
273105 Gratuity	145,680	139,099
Total for Key Service Area	**1,468,150**	**489,566**
Wage	652,416	161,973
Non-Wage	815,734	327,592
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010008 Capacity Strengthening

PIAP Output: 14030201 Capacity of public servants enhanced

	NA	none was eligible

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
221002 Workshops, Meetings and Seminars	40,583	30,903
Total for Key Service Area	**40,583**	**30,903**
Wage	0	0
Non-Wage	0	0
GoU Dev	40,583	30,903
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	no variation

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

Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	504	125
227001 Travel inland	15,173	7,771
228002 Maintenance-Transport Equipment	6,000	3,750
Total for Key Service Area	**21,676**	**11,646**
Wage	0	0
Non-Wage	21,676	11,646
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	All Government programmes monitored on regular basis	no variation

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,198	1,400
221002 Workshops, Meetings and Seminars	2,994	0
221005 Official Ceremonies and State Functions	3,000	500
221007 Books, Periodicals & Newspapers	1,300	0
221008 Information and Communication Technology Supplies.	3,000	750
221009 Welfare and Entertainment	2,451	250
221010 Special Meals and Drinks	800	0
221011 Printing, Stationery, Photocopying and Binding	4,500	250
221012 Small Office Equipment	1,000	0

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
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	5,000
227004 Fuel, Lubricants and Oils	11,506	1,700
228001 Maintenance-Buildings and Structures	790	0
228002 Maintenance-Transport Equipment	10,197	773
263402 Transfer to Other Government Units	0	150,755
273102 Incapacity, death benefits and funeral expenses	1,000	0
312121 Non-Residential Buildings - Acquisition	412,243	400,000
Total for Key Service Area	**494,549**	**561,678**
Wage	0	0
Non-Wage	79,245	79,355
GoU Dev	415,304	482,323
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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Additional staff recruited	logistical constraints

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	530
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	2,500
Total for Key Service Area	**18,821**	**3,910**
Wage	0	0
Non-Wage	18,821	3,910

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**2,738,266**	**1,112,634**
	Wage	652,416	161,973
	Non-Wage	1,315,975	437,435
	GoU Dev	769,875	513,226
	Ext Finance	0	0

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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 the field monitoring/mentoring and supervision visits	No variation

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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	123,378,982	Poor mobilization and collection of the local revenue at the Lower Local Governments

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

Item	Approved Budget	Spent
211101 General Staff Salaries	137,000	46,009
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	615
221009 Welfare and Entertainment	1,200	175
221011 Printing, Stationery, Photocopying and Binding	2,900	2,225
221012 Small Office Equipment	1,000	1,000
222001 Information and Communication Technology Services.	1,500	250
227001 Travel inland	24,000	7,250
227004 Fuel, Lubricants and Oils	669	125
228001 Maintenance-Buildings and Structures	560	0
228002 Maintenance-Transport Equipment	600	0
Total for Key Service Area	**185,669**	**59,549**

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Wage	137,000	46,009
	Non-Wage	48,669	13,540
	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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	NA	
	NA	
Mobilization and collection of local revenue supervised and monitored for 3 months	-Warranted Q4 funds released from various sources. - Disseminated funds warranted to the Departments and Lower Local Governments. -Processed payments requests for activities and projects implementation. -Conducted quarterly funds reconciliations.	No variation
	NA	

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,800	450
221011 Printing, Stationery, Photocopying and Binding	14,300	3,514
222001 Information and Communication Technology Services.	2,600	500
223005 Electricity	3,200	800
227001 Travel inland	9,466	910
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**	**10,049**
Wage	0	0
Non-Wage	47,386	10,049
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**234,055**	**69,848**
Wage	137,000	46,009
Non-Wage	97,055	23,839
GoU Dev	0	0
Ext Finance	0	0

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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	Local Leaders and community awareness raised on access to HIV/AIDS prevention, control and treatment services	N/A.

Expenditures incurred in the Quarter to deliver 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	

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

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	6,301	2,513
221001 Advertising and Public Relations	8,000	5,000
221011 Printing, Stationery, Photocopying and Binding	927	0
227001 Travel inland	1,000	250
Total for Key Service Area	**16,228**	**7,763**
Wage	0	0
Non-Wage	16,228	7,763
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000049 Recruitment services

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14060105 Human Resources managed		
	1- Three DSC Meetings conducted. 2- Seven Staff confirmed in Service. 3- Eighteen Staff Recruited & Appointed on Probation in to the Public Service. 4- Twenty Staff promoted to Senior Positions for various cadres. 5- No Disciplinary cases forwarded to DSC	N/A.

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

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	7,200	1,800
221001 Advertising and Public Relations	8,000	2,705
221004 Recruitment Expenses	16,000	4,115
221008 Information and Communication Technology Supplies.	8,000	3,650
221009 Welfare and Entertainment	4,000	800
221011 Printing, Stationery, Photocopying and Binding	2,000	974
221012 Small Office Equipment	701	0
221017 Membership dues and Subscription fees.	400	400
227001 Travel inland	3,000	2,000
Total for Key Service Area	**49,301**	**16,444**
Wage	0	0
Non-Wage	24,301	6,474
GoU Dev	25,000	9,970
Ext Finance	0	0

Programme: 16 Governance and Security

Key Service Area: 000014 Administrative and Support Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16040701 Monitoring of Government programmes strengthened		
Participated in joint monitoring of Government programs at all levels	Participated in joint monitoring of Government programs at all levels.	N/A.

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

Item	Approved Budget	Spent
211101 General Staff Salaries	199,758	54,834
211105 Ex-Gratia for Political leaders.	450,559	288,219
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	31,461	11,489
212102 Medical expenses (Employees)	6,750	0
221008 Information and Communication Technology Supplies.	6,750	0
221009 Welfare and Entertainment	5,750	3,925
221011 Printing, Stationery, Photocopying and Binding	4,000	1,750
223005 Electricity	3,800	950

Department: 030 Statutory bodies

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

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

Item	Approved Budget	Spent
227001 Travel inland	30,000	7,500
227004 Fuel, Lubricants and Oils	40,000	11,060
228001 Maintenance-Buildings and Structures	15,179	0
228002 Maintenance-Transport Equipment	20,000	10,870
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	305,240
Total for Key Service Area	**1,162,221**	**696,838**
Wage	199,758	54,834
Non-Wage	624,999	336,763
GoU Dev	337,464	305,240
Ext Finance	0	0

Key Service Area: 000024 Compliance and Enforcement Services

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Accountability enforcement conducted	1- Two LGPAC Meetings held & recommendations made for action. 2- Four Internal Audit Reports reviewed by LGPAC. 3- Four LGPAC Reports prepared & submitted to Line Ministries.	N/A.

PIAP Output: 16040701 Monitoring of Government programmes strengthened

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	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	6,951
221011 Printing, Stationery, Photocopying and Binding	4,000	1,000
227001 Travel inland	12,000	3,000
227004 Fuel, Lubricants and Oils	7,951	4,664
Total for Key Service Area	**42,252**	**17,190**
Wage	0	0
Non-Wage	22,000	12,126
GoU Dev	20,252	5,064
Ext Finance	0	0

Key Service Area: 190004 Regulation and Advisory Services

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased		
PAC exercise conducted and recommendations made for management action	1- Two District Land Board Meetings held. 2- Sixty Five Applications reviewed by the DLB. 3- Four Lease Applications were Approved by the DLB. 4- Forty Four Freehold Applications were Approved by the DLB. 5- Seventeen Freehold Applications were differed.	N/A.

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

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	6,301	5,060
221009 Welfare and Entertainment	1,200	0
221011 Printing, Stationery, Photocopying and Binding	800	600
221012 Small Office Equipment	699	698
227001 Travel inland	2,000	1,580
227004 Fuel, Lubricants and Oils	4,000	2,248
Total for Key Service Area	**15,000**	**10,186**
Wage	0	0
Non-Wage	15,000	10,186
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**1,286,002**	**748,921**
Wage	199,758	54,834
Non-Wage	703,529	373,813
GoU Dev	382,715	320,274
Ext Finance	0	0

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		
205 Farmer Field school members trained on Climate Smart Agriculture and Dry season farming methods under Micro-Scale Irrigation program. 700 Micro-scale irrigation value chain actors receive awareness on linkages and networking. 4 Demonstration packages	NA	No Variation
Designing, supplying and installation of Micro-scale Irrigation Systems to 16 eligible farmers in Kotido District	Design, supply and installation of Micro-scale Irrigation systems at 7 eligible farmer sites including institutions	The district had target of 16 but achieved only 7. Inability of farmers to meet the 25% co-funding commitments meant they couldn't be approved for the installations. Secondly lack of reliable water sources affected farmer eligibility

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	41,482	13,254
224003 Agricultural Supplies and Services	11,852	11,852
227001 Travel inland	5,926	3,589
Total for Key Service Area	**59,259**	**28,694**
Wage	0	0
Non-Wage	0	0
GoU Dev	59,259	28,694
Ext Finance	0	0

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Key Service Area: 010016 Farmer mobilisation and sensitisation		
PIAP Output: 01011004 Farmers mobilised, sensitised and trained		
1,400 farmers trained on improved agronomic practices and appropriate technologies. 289 farmer groups mobilized to benefit from UCSATP. 700 Value chain actors received awareness and advocacy on anticipatory action strategies for Disaster Management	NA	No Variations
	NA	No Variation

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

Item	Approved Budget	Spent
211101 General Staff Salaries	873,201	335,587
221002 Workshops, Meetings and Seminars	30,000	14,173
221008 Information and Communication Technology Supplies.	4,000	1,000

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	4,218
222001 Information and Communication Technology Services.	9,200	3,264
223005 Electricity	3,000	750
224002 Veterinary supplies and services	10,000	10,000
224003 Agricultural Supplies and Services	82,680	431,815
225204 Monitoring and Supervision of capital work	5,000	5,000
227001 Travel inland	46,600	11,894
227004 Fuel, Lubricants and Oils	20,000	5,000
228002 Maintenance-Transport Equipment	23,000	7,889
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	5,000	1,250
Total for Key Service Area	**1,128,775**	**832,339**
Wage	873,201	335,587
Non-Wage	158,894	53,938
GoU Dev	96,680	442,815
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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Extension Staff and community farmers awareness raised on access to HIV/AIDS prevention, control and treatment services	NA	Limited funds to support the area

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

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

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	Additional Outputs generated through Development Partner support.
Climate smart Agriculture activities implimented to target at least 50% of model farmers	NA	No Variation

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

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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	No Variation

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
224003 Agricultural Supplies and Services	10,385	10,385
Total for Key Service Area	**10,385**	**10,385**
Wage	0	0
Non-Wage	0	0
GoU Dev	10,385	10,385
Ext Finance	0	0

Key Service Area: 010074 Vector and disease control

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 01010901 Antimicrobial resistance and disease surveillance enhanced		
Routine survaillance of pests or parisites and diseases conducted across entire district	NA	No Variation
PIAP Output: 01010903 Pest, vector and disease diagnosis and control infrastructure established		
	-One Animal Dip rehabilitated in Kacheri Town Council -One Cold chain system installed at Nakapelimoru for Vaccine storage -Assorted Postharvest handling and agrochemical inputs procured for pest/vector control -Assorted Poultry Vaccines (NCD & Fo)	No Variation

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	6,000
227001 Travel inland	17,820	4,459
Total for Key Service Area	**24,820**	**10,459**
Wage	0	0
Non-Wage	24,820	10,459
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

NA		No variations

Expenditures incurred in the Quarter to deliver outputs *UShs 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
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**1,375,872**	**970,678**
Wage	873,201	335,587
Non-Wage	312,347	129,197
GoU Dev	190,324	505,894
Ext Finance	0	0

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	62 integrated community outreaches conducted	Intensified support from UNICEF
PIAP Output: 12030206 Public health emergencies prevented and/or detected, managed and controlled in time		
12 reports on Weekly survaillance conducted on malaria, measles, cholera, diesentry among others	12 rounds of weekly surveillance conducted and reported	N/A
PIAP Output: 12030501 Increased demand and uptake of reproductive health services		
6 rounds of Inclusive Community mobilization, dialogues and sensitization conducted on demand and utilization of reproductive health services	6 rounds of inclusive community mobilization, dialogues and sensitization conducted on demand and utilization of reproductive health services	N/A

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	438,568	109,642
312121 Non-Residential Buildings - Acquisition	0	48,334
Total for Key Service Area	**438,568**	**157,976**
Wage	0	0
Non-Wage	438,568	109,642
GoU Dev	0	48,334
Ext Finance	0	0

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		
Routine Mosquito nets distributed to all pregnant and breast feeding mothers	Boost from JMS	4150 mosquito nets distributed to pregnant mothers
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
95% HIV positiives inclusively identified and linked to care and treatment	93% of HIV positives inclusively identified and linked to care and treatment	Decrease partner/donor support
PIAP Output: 12030203 Access to prevention, treatment and control of TB and leprosy services improved.		
98% of suspected TB cases screened and detected.	95% of suspected TB cases screened and detected	Withdrawal of Partner support
PIAP Output: 12030204 Access to NTDs Services improved		
Zero	No surgical camp nor outreaches organized	No funding available to support the program

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		
12 rounds of Survaillance activities conducted on epedimic prone diseases	4 rounds of surveillance activities conducted and reported on epidemic diseases	N/A

Expenditures incurred in the Quarter to deliver outputs *UShs 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 conducted on HIV/AIDS	Availability of RDCs airtime for radio talk shows

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	500	500
221009 Welfare and Entertainment	399	211
Total for Key Service Area	**899**	**711**
Wage	0	0
Non-Wage	899	711
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		
75% of our clients satisfied with health services provided to them	N/A	65% of clients satisfied with health services provided to them

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

Item	Approved Budget	Spent
211101 General Staff Salaries	6,080,172	2,541,862
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	100,000	0
221008 Information and Communication Technology Supplies.	10,481	3,621
221009 Welfare and Entertainment	1,500	825

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
221011 Printing, Stationery, Photocopying and Binding	3,670	917
222002 Postage and Courier	440	110
223001 Property Management Expenses	800	200
223005 Electricity	1,000	250
225202 Environment Impact Assessment for Capital Works	2,731	740
225204 Monitoring and Supervision of capital work	4,803	1,348
226002 Licenses	1,500	714
227001 Travel inland	1,625,560	42,212
227004 Fuel, Lubricants and Oils	24,214	6,053
228001 Maintenance-Buildings and Structures	119,900	113,398
228002 Maintenance-Transport Equipment	25,247	8,018
312121 Non-Residential Buildings - Acquisition	51,000	34,800
Total for Key Service Area	**8,053,018**	**2,755,069**
Wage	6,080,172	2,541,862
Non-Wage	56,665	15,926
GoU Dev	206,181	159,269
Ext Finance	1,710,000	38,012
Total for Department	**9,008,037**	**3,042,644**
Wage	6,080,172	2,541,862
Non-Wage	1,011,684	255,167
GoU Dev	206,181	207,602
Ext Finance	1,710,000	38,012

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		*UShs Thousand*
Item	**Approved Budget**	**Spent**
211101 General Staff Salaries	1,636,404	462,657
Total for Key Service Area	**1,636,404**	**462,657**
Wage	1,636,404	462,657
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Key Service Area: 320162 Capitation (Primary)		
PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed		
	Schools monitored. Teachers cluster meetings facilitated All schools monitored by key stakeholders in preparation of Ebola outbreak School's inspection conducted and reports produced and submitted to directorate of education standards. Teachers trained.	there is no variation
PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary		
School maangement committees traned on leadership & management skills	NA	
Secondary schools inspected	NA	
Primary schools inspected	NA	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
263308 Sector Conditional Grant (Non-Wage)	459,520	214,642
Total for Key Service Area	**459,520**	**214,642**
Wage	0	0
Non-Wage	459,520	214,642
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Secondary Education

Programme: 12 Human Capital Development

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		*UShs Thousand*
Item	**Approved Budget**	**Spent**
263308 Sector Conditional Grant (Non-Wage)	190,560	62,885
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	383,264
313121 Non-Residential Buildings - Improvement	0	684,297
Total for Key Service Area	**1,457,071**	**1,067,561**
Wage	1,457,071	383,264
Non-Wage	0	0
GoU Dev	0	684,297
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	337
227001 Travel inland	8,912	3,010
227004 Fuel, Lubricants and Oils	5,000	1,682
228002 Maintenance-Transport Equipment	1,000	709
Total for Key Service Area	**15,912**	**5,738**

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Wage	0	0
Non-Wage	15,912	5,738
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 NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	59,000	34,157
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	0
221002 Workshops, Meetings and Seminars	50,833	10,191
221003 Staff Training	50,833	12,214
221009 Welfare and Entertainment	23,105	4,128
221011 Printing, Stationery, Photocopying and Binding	19,417	2,702
222001 Information and Communication Technology Services.	30,833	0
224008 Educational Materials and Services	30,833	0
227001 Travel inland	70,833	17,382
227004 Fuel, Lubricants and Oils	36,154	14,064
228002 Maintenance-Transport Equipment	40,000	14,417
228004 Maintenance-Other Fixed Assets	8,000	5,333
Total for Key Service Area	**425,842**	**114,589**
Wage	59,000	34,157
Non-Wage	181,842	80,396
GoU Dev	0	0
Ext Finance	185,000	35

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 *UShs Thousand*

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	15,697	5,305
312111 Residential Buildings - Acquisition	69,582	39,068
312121 Non-Residential Buildings - Acquisition	252,000	252,000
Total for Key Service Area	**337,279**	**296,372**

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	337,279	296,372
	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	NA	

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,468	1,560
221009 Welfare and Entertainment	1,500	1,000
221011 Printing, Stationery, Photocopying and Binding	2,100	700
227001 Travel inland	20,472	13,648
227004 Fuel, Lubricants and Oils	16,660	11,126
228002 Maintenance-Transport Equipment	800	532
Total for Key Service Area	**50,000**	**28,566**
Wage	0	0
Non-Wage	50,000	28,566
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	460
227001 Travel inland	1,560	1,040
227004 Fuel, Lubricants and Oils	750	500
Total for Key Service Area	**3,000**	**2,000**
Wage	0	0
Non-Wage	3,000	2,000
GoU Dev	0	0

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Ext Finance	0	0
	Total for Department	**4,575,588**	**2,255,009**
	Wage	3,152,475	880,078
	Non-Wage	900,834	394,227
	GoU Dev	337,279	980,669
	Ext Finance	185,000	35

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		
NA	NA	
PIAP Output: 09030101 Cost-efficient technologies for road construction and maintenance implemented		
Cost-effective technologies for road construction and maintenance implemented	NA	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	113,000	29,156
211107 Boards, Committees and Council Allowances	9,458	6,177
221008 Information and Communication Technology Supplies.	2,400	1,800
221009 Welfare and Entertainment	2,200	550
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000
223006 Water	400	300
227001 Travel inland	6,000	1,680
227004 Fuel, Lubricants and Oils	3,600	900
228001 Maintenance-Buildings and Structures	55,612	33,974
263402 Transfer to Other Government Units	50,265	0
Total for Key Service Area	**244,935**	**75,537**
Wage	113,000	29,156
Non-Wage	131,935	46,381
GoU Dev	0	0
Ext Finance	0	0

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Key Service Area: 260009 Road Maintenance		
PIAP Output: 09020101 Road Transport infrastructure Maintained		
NA	5.68Km of Lodele - Nakapelimoru - Potongor road rehabilitated	N/A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,800	1,200
211107 Boards, Committees and Council Allowances	10,696	10,396
221002 Workshops, Meetings and Seminars	16,000	14,610
221003 Staff Training	6,000	6,000
221008 Information and Communication Technology Supplies.	20,000	9,383
221009 Welfare and Entertainment	3,600	3,400

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**
221011 Printing, Stationery, Photocopying and Binding	12,000	5,750
221012 Small Office Equipment	3,200	2,100
223005 Electricity	1,200	0
223006 Water	800	800
224010 Protective Gear	5,000	5,000
225202 Environment Impact Assessment for Capital Works	2,000	1,500
225203 Appraisal and Feasibility Studies for Capital Works	2,000	746
225204 Monitoring and Supervision of capital work	7,500	3,900
227001 Travel inland	16,800	4,614
227004 Fuel, Lubricants and Oils	9,400	4,700
228001 Maintenance-Buildings and Structures	700,000	235,188
228002 Maintenance-Transport Equipment	100,000	24,854
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	34,004	16,985
228004 Maintenance-Other Fixed Assets	45,000	12,487
Total for Key Service Area	**1,000,000**	**363,613**
Wage	0	0
Non-Wage	1,000,000	363,613
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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Awareness creation conducted on access to HIV/AIDS prevention, control and treatment during roads rehabilitation	NA	N/A

Expenditures incurred in the Quarter to deliver 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
Total for Department	**1,245,935**	**439,899**

Wage	113,000	29,156
Non-Wage	1,132,935	410,744
GoU Dev	0	0
Ext Finance	0	0

Department: 080 Water

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

Vote Function: 10 Rural Water Supply and Sanitation

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

Key Service Area: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
221014 Bank Charges and other Bank related costs	0	0
Total for Key Service Area	**0**	**0**
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000089 Climate Change Mitigation

N / A

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
225203 Appraisal and Feasibility Studies for Capital Works	0	21,903
312121 Non-Residential Buildings - Acquisition	0	23,616
Total for Key Service Area	**0**	**45,519**
Wage	0	0
Non-Wage	0	0
GoU Dev	0	45,519
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 raised on access to HIV/ AIDS prevention, control and treatment services	NA	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
221009 Welfare and Entertainment	1,000	999
Total for Key Service Area	**1,000**	**999**
Wage	0	0

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Non-Wage	1,000	999
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

NA

PIAP Output: 12030901 Existing water supply facilities rehabilitated

NA

PIAP Output: 12030902 Existing water supply upgraded and expanded

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	80,740	29,009
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	55,838	31,084
221001 Advertising and Public Relations	1,200	1,200
221002 Workshops, Meetings and Seminars	184,293	30,674
221009 Welfare and Entertainment	500	125
221011 Printing, Stationery, Photocopying and Binding	700	175
222001 Information and Communication Technology Services.	298	298
223005 Electricity	300	225
223006 Water	300	300
225202 Environment Impact Assessment for Capital Works	2,000	820
225204 Monitoring and Supervision of capital work	8,889	5,206
227001 Travel inland	5,440	1,370
227004 Fuel, Lubricants and Oils	8,000	1,998
228002 Maintenance-Transport Equipment	3,900	3,900
312135 Water Plants, pipelines and sewerage networks - Acquisition	256,858	136,067
Total for Key Service Area	**609,256**	**242,451**
Wage	80,740	29,009
Non-Wage	73,916	30,267
GoU Dev	334,600	183,175
Ext Finance	120,000	0
Total for Department	**610,256**	**288,969**
Wage	80,740	29,009
Non-Wage	74,916	31,266

GoU Dev	334,600	228,695
Ext Finance	120,000	0

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		
Awareness raised on the need to allocate and gazett land for waste management and disposal	NA	
Dissemination of Stop notice to open burning of wastes, formulation of bylaws for solid waste management and identification of land /site for waste management.	NA	

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,500	1,522
221011 Printing, Stationery, Photocopying and Binding	1,000	250
227001 Travel inland	4,000	646
227004 Fuel, Lubricants and Oils	2,000	500
Total for Key Service Area	**9,500**	**2,918**
Wage	0	0
Non-Wage	9,500	2,918
GoU Dev	0	0
Ext Finance	0	0

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Key Service Area: 000078 Land Management		
PIAP Output: 06030303 Wetland boundaries surveyed and demarcated		
	NA	

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,400	300
222001 Information and Communication Technology Services.	1,500	250
227001 Travel inland	8,933	5,263
Total for Key Service Area	**11,833**	**5,813**
Wage	0	0
Non-Wage	11,833	5,813
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000089 Climate Change Mitigation

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 06040101 New green efficient technologies and best practices promoted		
Constructed three energy saving stoves at Kacheri SSS,Napumpum P/S , Panyangara Seed SSS and Kacheri P/S	NA	

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	1,000	250
227001 Travel inland	5,000	1,000
227004 Fuel, Lubricants and Oils	2,000	250
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	- 2 energy cook-stoves constructed in Napumpum primary and Kacheri SS. - 1 grain store constructed in Longaroe sub-county - minor repair done on the vehicle used in LoCAL project -1 Joint mnitoring of Local Invetments - 2 trainings on waste mgt & use	No variation

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
211107 Boards, Committees and Council Allowances	2,000	1,090
221001 Advertising and Public Relations	2,000	2,000
221002 Workshops, Meetings and Seminars	6,831	3,415
221008 Information and Communication Technology Supplies.	4,000	4,000
224003 Agricultural Supplies and Services	86,649	86,649
225101 Consultancy Services	30,000	10,530
225203 Appraisal and Feasibility Studies for Capital Works	4,000	1,000
225204 Monitoring and Supervision of capital work	13,749	3,437
227001 Travel inland	27,082	14,607
228002 Maintenance-Transport Equipment	2,000	528
312139 Other Structures - Acquisition	280,000	279,796
Total for Key Service Area	**458,311**	**407,053**
Wage	0	0

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	0	0
	GoU Dev	458,311	407,053
	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 reaffrestation carried out on fragile ecosystems ,degraded landscapes and along river bank of dopeth	NA	
Degraded wetlands restored	NA	

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,000	1,625
221008 Information and Communication Technology Supplies.	2,500	2,500
221011 Printing, Stationery, Photocopying and Binding	1,000	750
222001 Information and Communication Technology Services.	500	0
224003 Agricultural Supplies and Services	11,500	7,705
227001 Travel inland	3,000	1,500
227004 Fuel, Lubricants and Oils	2,000	500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000	2,000
Total for Key Service Area	**25,500**	**16,580**
Wage	0	0
Non-Wage	25,500	16,580
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

8	NA	

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,000	500
222001 Information and Communication Technology Services.	1,000	250
225202 Environment Impact Assessment for Capital Works	7,000	4,165
Total for Key Service Area	**9,000**	**4,915**
Wage	0	0
Non-Wage	9,000	4,915
GoU Dev	0	0

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	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 of Kamor,Panyangara,Kotido and Kapeta	NA	
	NA	
	NA	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
211101 General Staff Salaries	308,500	84,337
221009 Welfare and Entertainment	1,113	279
221011 Printing, Stationery, Photocopying and Binding	1,500	375
227001 Travel inland	5,000	2,500
227004 Fuel, Lubricants and Oils	3,000	750
Total for Key Service Area	**319,113**	**88,241**
Wage	308,500	84,337
Non-Wage	10,613	3,904
GoU Dev	0	0
Ext Finance	0	0

Programme: 10 Sustainable Urbanisation and Housing

Key Service Area: 280002 Physical Planning

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

Developed, approved and implemented two Lower level Physical and detailed plans for Kacheri Town Council and Kacheri Sub County	NA	
Waste management areas ,identified, established and gazetted for waste disposal and management for the two Urban Town Councils of Kacheri and Lokitelaebu.	NA	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
221002 Workshops, Meetings and Seminars	1,600	700
221011 Printing, Stationery, Photocopying and Binding	240	30
222001 Information and Communication Technology Services.	160	20
227001 Travel inland	3,167	1,318
Total for Key Service Area	**5,167**	**2,068**
Wage	0	0

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	5,167	2,068
	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 *UShs Thousand*

Item		Approved Budget	Spent
227001 Travel inland		1,023	1,000
	Total for Key Service Area	**1,023**	**1,000**
	Wage	0	0
	Non-Wage	1,023	1,000
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**849,447**	**530,588**
	Wage	308,500	84,337
	Non-Wage	82,636	39,198
	GoU Dev	458,311	407,053
	Ext Finance	0	0

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in 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.		
no planned activity	NA	
	NA	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
221002 Workshops, Meetings and Seminars	254,000	0
Total for Key Service Area	**254,000**	**0**
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	254,000	0

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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	NA	No variations

Expenditures incurred in the Quarter to deliver 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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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 Comunities conducte to prevent violence against women and children	NA	No Variations

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,500	625

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
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 stregthened

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Inspections and monitoring visits conducted at the ECD sites	NA	No variations

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

Item	Approved Budget	Spent
212102 Medical expenses (Employees)	2,582	1,935
221002 Workshops, Meetings and Seminars	47,877	20,780
221008 Information and Communication Technology Supplies.	600	600
221009 Welfare and Entertainment	1,200	300
221011 Printing, Stationery, Photocopying and Binding	3,018	500
227001 Travel inland	4,603	2,445
227004 Fuel, Lubricants and Oils	6,000	2,200
228002 Maintenance-Transport Equipment	5,200	4,700
Total for Key Service Area	**71,080**	**33,460**
Wage	0	0
Non-Wage	71,080	33,460
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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Families sensitized on basic protection	NA	No variations

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

Item	Approved Budget	Spent
211101 General Staff Salaries	89,100	34,197
Total for Key Service Area	**89,100**	**34,197**
Wage	89,100	34,197

Department: 100 Community Based Services

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	24,000	10,750
Total for Key Service Area	**24,000**	**10,750**
Wage	0	0
Non-Wage	24,000	10,750
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**447,180**	**81,157**
Wage	89,100	34,197
Non-Wage	104,080	46,960
GoU Dev	0	0
Ext Finance	254,000	0

Department: 110 Planning

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

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

Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		7,968	2,900
	Total for Key Service Area	**7,968**	**2,900**
	Wage	0	0
	Non-Wage	7,968	2,900
	GoU Dev	0	0
	Ext Finance	0	0

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme: 18 Development Plan Implementation		
Key Service Area: 000006 Planning and Budgeting services		
PIAP Output: 14060113 Planning and budgeting undertaken		
	NA	
Budget consultative meetings conducted	1. Q3 proress performance report and approved annual workplan produced and submitted to the Minitries	No variation
Monioring & Evaluation of plans and budgets implementation conducted	NA	
Finance committee meetings conducted	NA	
Quarter 3 performance report produced	NA	

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

Item		Approved Budget	Spent
211101 General Staff Salaries		40,600	17,142
221009 Welfare and Entertainment		1,800	450
221011 Printing, Stationery, Photocopying and Binding		3,000	1,515
222001 Information and Communication Technology Services.		3,000	750
223006 Water		200	0
227001 Travel inland		16,000	4,334
	Total for Key Service Area	**64,600**	**24,191**
	Wage	40,600	17,142
	Non-Wage	24,000	7,049
	GoU Dev	0	0

Department: 110 Planning

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

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 14060114 M&E undertaken

Nutrition status assessed & Coordination meeting conducted	NA	not provided

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
221002 Workshops, Meetings and Seminars	8,117	3,535
Total for Key Service Area	**8,117**	**3,535**
Wage	0	0
Non-Wage	0	0
GoU Dev	8,117	3,535
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	3 District Technical Planning Committee meetings conducted minutes written	no variation

PIAP Output: 18010202 Aligned Development Plans to NDP

	NA	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
221002 Workshops, Meetings and Seminars	8,000	1,000
227001 Travel inland	12,940	6,218
227004 Fuel, Lubricants and Oils	1,032	700
228002 Maintenance-Transport Equipment	1,000	1,000
228004 Maintenance-Other Fixed Assets	1,000	1,000
Total for Key Service Area	**23,972**	**9,918**
Wage	0	0
Non-Wage	14,032	5,200
GoU Dev	9,940	4,718
Ext Finance	0	0

Key Service Area: 560019 Data Management and Dissemination

PIAP Output: 14060114 M&E undertaken

Administrative data compiled, processed, report produced and disseminated	NA	

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18010403 Quality data and Statistics Produced from non traditional data sources		
	LG Annual Statistical Abstract Report produced	no variation

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

Item	Approved Budget	Spent
227001 Travel inland	9,728	2,471
Total for Key Service Area	**9,728**	**2,471**
Wage	0	0
Non-Wage	0	0
GoU Dev	9,728	2,471
Ext Finance	0	0
Total for Department	**114,385**	**43,015**
Wage	40,600	17,142
Non-Wage	46,000	15,149
GoU Dev	27,785	10,724
Ext Finance	0	0

VOTE: 871 Kotido District Quarter 4

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.	NA	

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme: 16 Governance and Security		
Key Service Area: 000001 Audit and Risk Management		
PIAP Output: 16040201 Enhanced coverage, quality and follow up of audits		
	1 Audit conducted for 14 primary schools, 16 Health Facilities, 13 Subcounties , 2 Town councils and 13 Departments and a report produced.	no variations
PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased		
Audits conducted quarterly	NA	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	25,000	6,384
212102 Medical expenses (Employees)	1,000	1,000
221005 Official Ceremonies and State Functions	1,000	1,000
221009 Welfare and Entertainment	700	525
221011 Printing, Stationery, Photocopying and Binding	2,000	1,250
221012 Small Office Equipment	893	893
221017 Membership dues and Subscription fees.	350	350
222001 Information and Communication Technology Services.	1,300	700
223005 Electricity	500	125
223006 Water	300	75
227001 Travel inland	24,150	13,724
227004 Fuel, Lubricants and Oils	6,800	2,300

Department: 120 Internal Audit

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

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

Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	2,021	2,020
228004 Maintenance-Other Fixed Assets	500	125
Total for Key Service Area	**66,514**	**30,471**
Wage	25,000	6,384
Non-Wage	41,514	24,087
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**67,514**	**30,721**
Wage	25,000	6,384
Non-Wage	42,514	24,337
GoU Dev	0	0
Ext Finance	0	0

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		
Community Tourism initiative/Campaigns conducted in Longaroe and Kapeta sub-county	NA	

Expenditures incurred in the Quarter to deliver 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	463
221012 Small Office Equipment	750	375
222001 Information and Communication Technology Services.	750	376
223005 Electricity	295	149
227001 Travel inland	5,000	2,936
227004 Fuel, Lubricants and Oils	2,000	1,000
228002 Maintenance-Transport Equipment	1,000	0
Total for Key Service Area	**11,795**	**5,923**
Wage	0	0
Non-Wage	11,795	5,923
GoU Dev	0	0
Ext Finance	0	0

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme: 07 Private Sector Development		
Key Service Area: 190036 Trade Development		
PIAP Output: 07021703 Trade facilitation measures implemented		
-Community vetting meeting conducted, community Barraza on recovery of PRF loans, stakeholders awareness of PTC establishments, collection of industrial data and training to enhance skills and knowledge of business owners.	NA	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	29,000	8,549
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,117	1,116
221008 Information and Communication Technology Supplies.	3,263	2,105
221009 Welfare and Entertainment	3,823	1,410
221011 Printing, Stationery, Photocopying and Binding	8,683	4,350
221012 Small Office Equipment	1,206	875

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
222001 Information and Communication Technology Services.	2,011	850
223005 Electricity	400	0
227001 Travel inland	22,860	18,572
227004 Fuel, Lubricants and Oils	7,689	3,867
228002 Maintenance-Transport Equipment	5,730	3,413
Total for Key Service Area	**86,780**	**45,106**
Wage	29,000	8,549
Non-Wage	57,780	36,558
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

NA

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

Item	Approved Budget	Spent
227001 Travel inland	500	0
Total for Key Service Area	**500**	**0**
Wage	0	0
Non-Wage	500	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**99,076**	**51,029**
Wage	29,000	8,549
Non-Wage	70,076	42,481
GoU Dev	0	0
Ext Finance	0	0

B3 : Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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	None	Delayed by the Consultant

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	1,500
221011 Printing, Stationery, Photocopying and Binding	1,050	150
221012 Small Office Equipment	1,700	600
222001 Information and Communication Technology Services.	3,350	1,350
223005 Electricity	500	500
227001 Travel inland	6,060	3,689
227004 Fuel, Lubricants and Oils	500	500
Total for Key Service Area	**14,660**	**8,289**
Wage	0	0
Non-Wage	14,660	8,289
GoU Dev	0	0
Ext Finance	0	0

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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	Staff and community sensitized on access to HIV/AIDS prevention, control and treatment services	No variation

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	1,000
Total for Key Service Area	**16,000**	**1,000**

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Wage	0	0
Non-Wage	16,000	1,000
GoU Dev	0	0
Ext Finance	0	0

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	4 quarterly Property managemnt expenses and utilities paid	no variation

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	686
223006 Water	6,942	3,500
223007 Other Utilities- (fuel, gas, firewood, charcoal)	37,537	0

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
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**	**4,186**
Wage	0	0
Non-Wage	313,120	4,186
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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	1 Procurment advert made Bids evaluated and report written Contractors and other services providers selected and contracts awarded for works, supplies and services.	no variation

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	3,900
227001 Travel inland	6,700	6,694
227004 Fuel, Lubricants and Oils	1,216	1,200

Department: 010 Administration

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Total for Key Service Area	**13,816**	**13,794**
	Wage	0	0
	Non-Wage	13,816	13,794
	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	Official mails received, processed and dispartured for 4 quarters	no variation

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	1,350
221011 Printing, Stationery, Photocopying and Binding	4,500	4,500
221012 Small Office Equipment	1,500	500
222001 Information and Communication Technology Services.	1,290	289
227001 Travel inland	3,800	1,300
Total for Key Service Area	**13,903**	**7,939**
Wage	0	0
Non-Wage	13,903	7,939
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	Radio talk shows held in 4 quarters	No variation

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	8,000
Total for Key Service Area	**9,000**	**8,000**
Wage	0	0
Non-Wage	9,000	8,000
GoU Dev	0	0

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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	Emoluments to former leaders paid	no variation
Cross cutting issues mainstreamed	HIV/AIDS, Gender, Human Rights and Governance related issues were mainstreamed during LG operations.	no variation
Staff salaries & related costs paid for 3 months	Staff salaries & related costs paid for 12 months	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	652,416	652,416
273104 Pension	670,055	487,214
273105 Gratuity	145,680	139,099
Total for Key Service Area	**1,468,150**	**1,278,729**
Wage	652,416	652,416
Non-Wage	815,734	626,313
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010008 Capacity Strengthening

PIAP Output: 14030201 Capacity of public servants enhanced

	0	none was eligible

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	40,583	40,580
Total for Key Service Area	**40,583**	**40,580**
Wage	0	0
Non-Wage	0	0
GoU Dev	40,583	40,580
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	All staff in service	no variation

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	502
227001 Travel inland	15,173	15,168
228002 Maintenance-Transport Equipment	6,000	6,000
Total for Key Service Area	**21,676**	**21,670**
Wage	0	0
Non-Wage	21,676	21,670
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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Government programmes monitored	All Government programmes monitored on regular basis	no variation

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	1,800
221002 Workshops, Meetings and Seminars	2,994	0
221005 Official Ceremonies and State Functions	3,000	1,000
221007 Books, Periodicals & Newspapers	1,300	1,000
221008 Information and Communication Technology Supplies.	3,000	3,000
221009 Welfare and Entertainment	2,451	1,000
221010 Special Meals and Drinks	800	0
221011 Printing, Stationery, Photocopying and Binding	4,500	3,000
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	1,200
223005 Electricity	200	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,000	0
225204 Monitoring and Supervision of capital work	1,530	0

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	25,932
227004 Fuel, Lubricants and Oils	11,506	9,958
228001 Maintenance-Buildings and Structures	790	0
228002 Maintenance-Transport Equipment	10,197	9,273
263402 Transfer to Other Government Units	0	591,904
273102 Incapacity, death benefits and funeral expenses	1,000	0
312121 Non-Residential Buildings - Acquisition	412,243	400,000
Total for Key Service Area	**494,549**	**1,050,067**
Wage	0	0
Non-Wage	79,245	320,775
GoU Dev	415,304	729,291
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	logistical constraints

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	800
221011 Printing, Stationery, Photocopying and Binding	6,061	2,060
221012 Small Office Equipment	1,000	0
221016 Systems Recurrent costs	2,717	2,714
222001 Information and Communication Technology Services.	1,000	0
227001 Travel inland	5,443	3,500
Total for Key Service Area	**18,821**	**9,674**
Wage	0	0
Non-Wage	18,821	9,674
GoU Dev	0	0

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
Ext Finance		0	0
Total for Department		**2,738,266**	**2,443,928**
Wage		652,416	652,416
Non-Wage		1,315,975	1,021,641
GoU Dev		769,875	769,871
Ext Finance		0	0

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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	4 field visits conducted and relevant HIV/AIDS messages passed to the business community.	No variation

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	1,000
Total for Key Service Area	**1,000**	**1,000**
Wage	0	0
Non-Wage	1,000	1,000
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	205,655,482	Poor mobilization and collection of the local revenue at the Lower Local Governments

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	137,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	7,600
212102 Medical expenses (Employees)	1,500	0
212103 Incapacity benefits (Employees)	1,500	0
221003 Staff Training	3,240	2,240
221009 Welfare and Entertainment	1,200	700
221011 Printing, Stationery, Photocopying and Binding	2,900	2,900
221012 Small Office Equipment	1,000	1,000
222001 Information and Communication Technology Services.	1,500	1,000

Department: 020 Finance

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

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

Item	Approved Budget	Spent
227001 Travel inland	24,000	24,000
227004 Fuel, Lubricants and Oils	669	500
228001 Maintenance-Buildings and Structures	560	0
228002 Maintenance-Transport Equipment	600	0
Total for Key Service Area	**185,669**	**176,940**
Wage	137,000	137,000
Non-Wage	48,669	39,940
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 the various sources for the 4 quarters. -Disseminated funds warranted for 4 quarters. -Processed payments for activities/projects implementations. -Conducted 4 quarterly funds reconciliations.	No variation

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	1,800
221011 Printing, Stationery, Photocopying and Binding	14,300	13,554
222001 Information and Communication Technology Services.	2,600	2,000
223005 Electricity	3,200	3,200
227001 Travel inland	9,466	9,140
227004 Fuel, Lubricants and Oils	12,020	11,500
228004 Maintenance-Other Fixed Assets	4,000	4,000
Total for Key Service Area	**47,386**	**45,194**

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Wage	0	0
Non-Wage	47,386	45,194
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**234,055**	**223,134**
Wage	137,000	137,000
Non-Wage	97,055	86,134
GoU Dev	0	0
Ext Finance	0	0

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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	Local Leaders and community awareness raised on access to HIV/AIDS prevention, control and treatment services	N/A.

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	1,000
Total for Key Service Area	**1,000**	**1,000**
Wage	0	0
Non-Wage	1,000	1,000
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

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	6,300
221001 Advertising and Public Relations	8,000	8,000
221011 Printing, Stationery, Photocopying and Binding	927	0
227001 Travel inland	1,000	1,000
Total for Key Service Area	**16,228**	**15,300**
Wage	0	0
Non-Wage	16,228	15,300
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000049 Recruitment services

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 14060105 Human Resources managed		
	1- Three DSC Meetings conducted. 2- Seven Staff confirmed in Service. 3- Eighteen Staff Recruited & Appointed on Probation in to the Public Service. 4- Twenty Staff promoted to Senior Positions for various cadres. 5- No Disciplinary cases forwarded to DSC	N/A.

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

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	7,200	7,200
221001 Advertising and Public Relations	8,000	8,000
221004 Recruitment Expenses	16,000	16,000
221008 Information and Communication Technology Supplies.	8,000	8,000
221009 Welfare and Entertainment	4,000	3,900
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000
221012 Small Office Equipment	701	700
221017 Membership dues and Subscription fees.	400	400
227001 Travel inland	3,000	3,000
Total for Key Service Area	**49,301**	**49,200**
Wage	0	0
Non-Wage	24,301	24,200
GoU Dev	25,000	25,000
Ext Finance	0	0

Programme: 16 Governance and Security

Key Service Area: 000014 Administrative and Support Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 16040701 Monitoring of Government programmes strengthened		
Participated in joint monitoring of Government programs at all levels	Participated in joint monitoring of Government programs at all levels.	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	199,758	189,159
211105 Ex-Gratia for Political leaders.	450,559	450,529
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	31,461	31,461

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
212102 Medical expenses (Employees)	6,750	0
221008 Information and Communication Technology Supplies.	6,750	0
221009 Welfare and Entertainment	5,750	5,750
221011 Printing, Stationery, Photocopying and Binding	4,000	4,000
223005 Electricity	3,800	3,800
227001 Travel inland	30,000	30,000
227004 Fuel, Lubricants and Oils	40,000	39,961
228001 Maintenance-Buildings and Structures	15,179	0
228002 Maintenance-Transport Equipment	20,000	20,000
228004 Maintenance-Other Fixed Assets	4,000	4,000
273102 Incapacity, death benefits and funeral expenses	6,750	0
313121 Non-Residential Buildings - Improvement	337,464	305,240
Total for Key Service Area	**1,162,221**	**1,083,900**
Wage	199,758	189,159
Non-Wage	624,999	589,501
GoU Dev	337,464	305,240
Ext Finance	0	0

Key Service Area: 000024 Compliance and Enforcement Services

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Accountability enforcement conducted	1- Two LGPAC Meetings held & recommendations made for action. 2- Four Internal Audit Reports reviewed by LGPAC. 3- Four LGPAC Reports prepared & submitted to Line Ministries.	N/A.

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	6,301
221009 Welfare and Entertainment	12,000	11,901
221011 Printing, Stationery, Photocopying and Binding	4,000	4,000

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
227001 Travel inland	12,000	12,000
227004 Fuel, Lubricants and Oils	7,951	7,852
Total for Key Service Area	**42,252**	**42,054**
Wage	0	0
Non-Wage	22,000	21,802
GoU Dev	20,252	20,252
Ext Finance	0	0

Key Service Area: 190004 Regulation and Advisory Services

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PAC exercise conducted and recommendations made for management action	1- Two District Land Board Meetings held. 2- Sixty Five Applications reviewed by the DLB. 3- Four Lease Applications were Approved by the DLB. 4- Forty Four Freehold Applications were Approved by the DLB. 5- Seventeen Freehold Applications were differed.	N/A.

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

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	6,301	6,300
221009 Welfare and Entertainment	1,200	0
221011 Printing, Stationery, Photocopying and Binding	800	800
221012 Small Office Equipment	699	699
227001 Travel inland	2,000	2,000
227004 Fuel, Lubricants and Oils	4,000	4,000
Total for Key Service Area	**15,000**	**13,799**
Wage	0	0
Non-Wage	15,000	13,799
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**1,286,002**	**1,205,253**
Wage	199,758	189,159
Non-Wage	703,529	665,603

GoU Dev	382,715	350,492
Ext Finance	0	0

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		No Variation
NA	7 Farmer Installations approved and ongoing under UgIFT Micro-Scale Irrigation Project. Rehabilitation of Nakoreto, Kotido Mixed Primary schools and Kotido Technical school Micro-irrigation demonstration sites was achieved	The district had target of 16 but achieved only 7. Inability of farmers to meet the 25% co-funding commitments meant they couldn't be approved for the installations. Secondly lack of reliable water sources affected farmer eligibility

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

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

Key Service Area: 010016 Farmer mobilisation and sensitisation		
PIAP Output: 01011004 Farmers mobilised, sensitised and trained		
Famers inclusively moblized, grouped, sensitised and trained on adoption and application of appropriate production and post harvest handling technologies	,400 farmers trained on improved agronomic practices and appropriate technologies. 289 farmer groups mobilized to benefit from UCSATP. 700 Value chain actors received awareness and advocacy on anticipatory action strategies for Disaster Management	No Variations
	720 farmers trained on Post Harvest handling and management across specific value chains targeting Honey processing and management, vegetables and fruits and cereals. 450 farmers supported with modern PICs bags (hemetic grain storage bags).	No Variation

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	873,201
221002 Workshops, Meetings and Seminars	30,000	30,000
221008 Information and Communication Technology Supplies.	4,000	4,000
221009 Welfare and Entertainment	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	15,094	15,093
222001 Information and Communication Technology Services.	9,200	9,200
223005 Electricity	3,000	3,000
224002 Veterinary supplies and services	10,000	10,000
224003 Agricultural Supplies and Services	82,680	441,065
225204 Monitoring and Supervision of capital work	5,000	5,000
227001 Travel inland	46,600	46,570
227004 Fuel, Lubricants and Oils	20,000	20,000
228002 Maintenance-Transport Equipment	23,000	23,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	5,000	5,000
Total for Key Service Area	**1,128,775**	**1,487,129**
Wage	873,201	873,201
Non-Wage	158,894	158,863
GoU Dev	96,680	455,065
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	4 extension workers and 150 farmers awareness sensitized on access to HIV/AIDS prevention, control and treatment service	Limited funds to support the area

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	1,000
Total for Key Service Area	**1,000**	**1,000**
Wage	0	0

Department: 040 Production and Marketing

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

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Individual valley tanks constructed, inclusively	Two Individual Valley Tanks (Water ponds constructed) at Napumpum Subcounty plus one community Valley tank at Nangololapolon in Nakapelimoru Sub-county through Ministry of Water and Environment. One Valley tank desilted in Kacheri supported by Oxfam	Additional Outputs generated through Development Partner support.
NA	One Valley Tank in Rengen Sc site approved for desilting, 2 Road chokes in Kacheri and Kapeta approved for rehabilitation. 145 farmer groups covering atleast 70% Model farmers profiled for investments under Climate smart project.	No Variation

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	24,000
Total for Key Service Area	**24,000**	**24,000**
Wage	0	0
Non-Wage	0	0
GoU Dev	24,000	24,000
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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Farmers inclusively mobilized and trained on harvest, post-harvest and storage standards	720 farmers trained on Post Harvest handling and management across specific value chains targeting Honey processing and management, vegetables and fruits and cereals. 450 farmers supported with modern PICs bags (hemetic grain storage bags)	No Variation

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	10,385
Total for Key Service Area	**10,385**	**10,385**

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Wage	0	0
Non-Wage	0	0
GoU Dev	10,385	10,385
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	-12 Crop Pest/disease and Livestock surveillance activities conducted including submission of 4 Quarterly epidemiological and crop surveillance reports to MAAIF; & -150 traps set to control tsetse infestation -50 farmers trained on bee pests and diseases	No Variation

PIAP Output: 01010903 Pest, vector and disease diagnosis and control infrastructure established

	-One Animal Dip rehabilitated in Kacheri Town Council -One Cold chain system installed at Nakapelimoru for Vaccine storage -Assorted Postharvest handling and agrochemical inputs procured for pest/vector control -Assorted Poultry vaccines procured.	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	7,000	7,000
227001 Travel inland	17,820	17,820
Total for Key Service Area	**24,820**	**24,820**
Wage	0	0
Non-Wage	24,820	24,820
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

	2700 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. 4 PDM Parish coordination meetings held.	No variations

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
221002 Workshops, Meetings and Seminars	58,033	58,000
227001 Travel inland	69,600	69,600
Total for Key Service Area	**127,633**	**127,600**
Wage	0	0
Non-Wage	127,633	127,600
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**1,375,872**	**1,734,193**
Wage	873,201	873,201
Non-Wage	312,347	312,283
GoU Dev	190,324	548,709
Ext Finance	0	0

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	114 Integrated community outreaches conducted	Intensified support from UNICEF
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	48 rounds of weekly surveillance conducted and reported	N/A
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	24 rounds of inclusive community mobilization, dialogues and sensitization conducted on demand and utilization of reproductive health services	N/A

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	438,568	438,567
312121 Non-Residential Buildings - Acquisition	0	48,334
Total for Key Service Area	**438,568**	**486,901**
Wage	0	0
Non-Wage	438,568	438,567
GoU Dev	0	48,334
Ext Finance	0	0

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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	12,610 mosquito nets nets distributed to pregnant mothers	4150 mosquito nets distributed to pregnant mothers
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
All HIV positiives inclusively identified and linked to care and treament	93% of HIV positives inclusively identified and linked to care and treatment	Decrease partner/donor support
PIAP Output: 12030203 Access to prevention, treatment and control of TB and leprosy services improved.		
Inclusive mobilization, Screening and detection of TB cases conducted	95% of suspected TB cases screened and detected	Withdrawal of Partner support

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 12030204 Access to NTDs Services improved		
Tracoma surgical camps, and outreaches organized and related activities conducted	No surgical camp nor outreaches organized	No funding available to support the program
PIAP Output: 12030206 Public health emergencies prevented and/or detected, managed and controlled in time		
Survaillance conducted on epedimic prone dieases	12 rounds of surveillance activities conducted and reported on epidemic diseases	N/A

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	515,553	515,553
Total for Key Service Area	**515,553**	**515,553**
Wage	0	0
Non-Wage	515,553	515,553
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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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	Six radio talk shows cumulatively conducted on HIV/AIDS	Availability of RDCs airtime for radio talk shows

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	500
221009 Welfare and Entertainment	399	399
Total for Key Service Area	**899**	**899**
Wage	0	0
Non-Wage	899	899
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000039 Policies, Regulations and Standards

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 12030710 Adherance to client charter and ethical code of conduct by health workers		
Quality health services provided to the clients inclusively	65% of clients satisfied with health services provided to them	65% of clients satisfied with health services provided to them

VOTE: 871 Kotido District Quarter 4

Department: 050 Health

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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	6,080,172	5,959,696
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	100,000	0
221008 Information and Communication Technology Supplies.	10,481	10,481
221009 Welfare and Entertainment	1,500	1,500
221011 Printing, Stationery, Photocopying and Binding	3,670	3,670
222002 Postage and Courier	440	440
223001 Property Management Expenses	800	800
223005 Electricity	1,000	1,000
225202 Environment Impact Assessment for Capital Works	2,731	2,730
225204 Monitoring and Supervision of capital work	4,803	4,793
226002 Licenses	1,500	1,429
227001 Travel inland	1,625,560	413,037
227004 Fuel, Lubricants and Oils	24,214	24,214
228001 Maintenance-Buildings and Structures	119,900	119,900
228002 Maintenance-Transport Equipment	25,247	24,097
312121 Non-Residential Buildings - Acquisition	51,000	51,000
Total for Key Service Area	**8,053,018**	**6,618,786**
Wage	6,080,172	5,959,696
Non-Wage	56,665	56,638
GoU Dev	206,181	204,949
Ext Finance	1,710,000	397,503
Total for Department	**9,008,037**	**7,622,139**
Wage	6,080,172	5,959,696
Non-Wage	1,011,684	1,011,657
GoU Dev	206,181	253,282
Ext Finance	1,710,000	397,503

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	1,635,971
Total for Key Service Area	**1,636,404**	**1,635,971**
Wage	1,636,404	1,635,971
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320162 Capitation (Primary)

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	schools monitored three times in term three, one and two 2026 schools inspected in term three, one, and two 2026 UPE/USE disbursed to all government aided primary and secondary schools on termly basis data collection of specialneed learners conducted on	there is no variation

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

School maangement committees traned on leadership & management skills

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	519,457
Total for Key Service Area	**459,520**	**519,457**
Wage	0	0
Non-Wage	459,520	519,457
GoU Dev	0	0
Ext Finance	0	0

VOTE: 871 Kotido District Quarter 4

Department: 060 Education

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

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

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	189,290
Total for Key Service Area	**190,560**	**189,290**
Wage	0	0
Non-Wage	190,560	189,290
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	1,457,071
313121 Non-Residential Buildings - Improvement	0	697,494
Total for Key Service Area	**1,457,071**	**2,154,565**
Wage	1,457,071	1,457,071
Non-Wage	0	0
GoU Dev	0	697,494
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

Department: 060 Education

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

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000
227001 Travel inland	8,912	8,903
227004 Fuel, Lubricants and Oils	5,000	5,000
228002 Maintenance-Transport Equipment	1,000	1,000
Total for Key Service Area	**15,912**	**15,903**
Wage	0	0
Non-Wage	15,912	15,903
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	59,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	5,497
221002 Workshops, Meetings and Seminars	50,833	49,997
221003 Staff Training	50,833	49,999
221009 Welfare and Entertainment	23,105	19,356
221011 Printing, Stationery, Photocopying and Binding	19,417	5,735
222001 Information and Communication Technology Services.	30,833	0
224008 Educational Materials and Services	30,833	12,787
227001 Travel inland	70,833	69,984
227004 Fuel, Lubricants and Oils	36,154	36,154
228002 Maintenance-Transport Equipment	40,000	40,000
228004 Maintenance-Other Fixed Assets	8,000	8,000
Total for Key Service Area	**425,842**	**356,508**
Wage	59,000	59,000
Non-Wage	181,842	181,322

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
GoU Dev	0	0
Ext Finance	185,000	116,186

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

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	15,697
312111 Residential Buildings - Acquisition	69,582	69,582
312121 Non-Residential Buildings - Acquisition	252,000	252,000
Total for Key Service Area	**337,279**	**337,279**
Wage	0	0
Non-Wage	0	0
GoU Dev	337,279	337,279
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	8,468
221009 Welfare and Entertainment	1,500	1,500
221011 Printing, Stationery, Photocopying and Binding	2,100	2,100
227001 Travel inland	20,472	20,472
227004 Fuel, Lubricants and Oils	16,660	16,659
228002 Maintenance-Transport Equipment	800	799
Total for Key Service Area	**50,000**	**49,998**
Wage	0	0
Non-Wage	50,000	49,998
GoU Dev	0	0
Ext Finance	0	0

VOTE: 871 Kotido District Quarter 4

Department: 060 Education

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

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	690
227001 Travel inland	1,560	1,560
227004 Fuel, Lubricants and Oils	750	750
Total for Key Service Area	**3,000**	**3,000**
Wage	0	0
Non-Wage	3,000	3,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**4,575,588**	**5,261,970**
Wage	3,152,475	3,152,042
Non-Wage	900,834	958,970
GoU Dev	337,279	1,034,773
Ext Finance	185,000	116,186

Department: 070 Roads and Engineering

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

Item	Approved Budget	Spent
211101 General Staff Salaries	113,000	113,000
211107 Boards, Committees and Council Allowances	9,458	9,267
221008 Information and Communication Technology Supplies.	2,400	1,800
221009 Welfare and Entertainment	2,200	1,650
221011 Printing, Stationery, Photocopying and Binding	2,000	1,500
223006 Water	400	300
227001 Travel inland	6,000	4,500
227004 Fuel, Lubricants and Oils	3,600	2,700
228001 Maintenance-Buildings and Structures	55,612	55,047
263402 Transfer to Other Government Units	50,265	50,265
Total for Key Service Area	**244,935**	**240,029**
Wage	113,000	113,000
Non-Wage	131,935	127,029
GoU Dev	0	0
Ext Finance	0	0

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Key Service Area: 260009 Road Maintenance		
PIAP Output: 09020101 Road Transport infrastructure Maintained		
Roads maintained	11.38Km of Lodele - Nakapelimoru - Potongor road rehabilitated	N/A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,800	4,800

Department: 070 Roads and Engineering

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	10,696	10,696
221002 Workshops, Meetings and Seminars	16,000	16,000
221003 Staff Training	6,000	6,000
221008 Information and Communication Technology Supplies.	20,000	19,983
221009 Welfare and Entertainment	3,600	3,600
221011 Printing, Stationery, Photocopying and Binding	12,000	12,000
221012 Small Office Equipment	3,200	3,200
223005 Electricity	1,200	600
223006 Water	800	800
224010 Protective Gear	5,000	5,000
225202 Environment Impact Assessment for Capital Works	2,000	2,000
225203 Appraisal and Feasibility Studies for Capital Works	2,000	2,000
225204 Monitoring and Supervision of capital work	7,500	7,500
227001 Travel inland	16,800	16,800
227004 Fuel, Lubricants and Oils	9,400	9,400
228001 Maintenance-Buildings and Structures	700,000	699,973
228002 Maintenance-Transport Equipment	100,000	98,975
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	34,004	33,987
228004 Maintenance-Other Fixed Assets	45,000	44,987
Total for Key Service Area	**1,000,000**	**998,300**
Wage	0	0
Non-Wage	1,000,000	998,300
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	4 awareness creation meetings conducted on HIV/AIDS prevention, control and treatment during road works	N/A

Department: 070 Roads and Engineering

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

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	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
Total for Department	**1,245,935**	**1,239,079**
Wage	113,000	113,000
Non-Wage	1,132,935	1,126,079
GoU Dev	0	0
Ext Finance	0	0

Department: 080 Water

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

Vote Function: 10 Rural Water Supply and Sanitation

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

Key Service Area: 000006 Planning and Budgeting services

N / A

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

Item	Approved Budget	Spent
221014 Bank Charges and other Bank related costs	0	17
Total for Key Service Area	**0**	**17**
Wage	0	0
Non-Wage	0	17
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000089 Climate Change Mitigation

N / A

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

Item	Approved Budget	Spent
225203 Appraisal and Feasibility Studies for Capital Works	0	21,903
312121 Non-Residential Buildings - Acquisition	0	23,616
Total for Key Service Area	**0**	**45,519**
Wage	0	0
Non-Wage	0	0
GoU Dev	0	45,519
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 raised on access to HIV/AIDS prevention, control and treatment services

Department: 080 Water

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

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,000	999
Total for Key Service Area	**1,000**	**999**
Wage	0	0
Non-Wage	1,000	999
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

PIAP Output: 12030901 Existing water supply facilities rehabilitated

PIAP Output: 12030902 Existing water supply upgraded and expanded

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

Item	Approved Budget	Spent
211101 General Staff Salaries	80,740	80,740
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	55,838	55,835
221001 Advertising and Public Relations	1,200	1,200
221002 Workshops, Meetings and Seminars	184,293	64,293
221009 Welfare and Entertainment	500	500
221011 Printing, Stationery, Photocopying and Binding	700	700
222001 Information and Communication Technology Services.	298	298
223005 Electricity	300	225
223006 Water	300	300
225202 Environment Impact Assessment for Capital Works	2,000	2,000
225204 Monitoring and Supervision of capital work	8,889	8,889
227001 Travel inland	5,440	5,413
227004 Fuel, Lubricants and Oils	8,000	7,988
228002 Maintenance-Transport Equipment	3,900	3,900

Department: 080 Water

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
312135 Water Plants, pipelines and sewerage networks - Acquisition	256,858	254,811
Total for Key Service Area	**609,256**	**487,092**
Wage	80,740	80,740
Non-Wage	73,916	73,802
GoU Dev	334,600	332,550
Ext Finance	120,000	0
Total for Department	**610,256**	**533,628**
Wage	80,740	80,740
Non-Wage	74,916	74,818
GoU Dev	334,600	378,070
Ext Finance	120,000	0

VOTE: 871 Kotido District Quarter 4

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 gazettwd place

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

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

Key Service Area: 000078 Land Management

PIAP Output: 06030303 Wetland boundaries surveyed and demarcated

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	1,400	400
222001 Information and Communication Technology Services.	1,500	500
227001 Travel inland	8,933	8,933
Total for Key Service Area	**11,833**	**9,833**
Wage	0	0
Non-Wage	11,833	9,833
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000089 Climate Change Mitigation

Department: 090 Natural Resources

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

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

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	500
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000
227001 Travel inland	5,000	5,000
227004 Fuel, Lubricants and Oils	2,000	2,000
Total for Key Service Area	**10,000**	**8,500**
Wage	0	0
Non-Wage	10,000	8,500
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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Improved cookstoves constructed	- 2 energy cook-stoves constructed in Napumpum primary and Kacheri SS. - 1 grain store constructed in Longaroe sub-county - minor repair done on the vehicle used in LoCAL project -1 Joint mnitoring of Local Invetments - 2 trainings on waste mgt & use	No variation

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	2,000
221001 Advertising and Public Relations	2,000	2,000
221002 Workshops, Meetings and Seminars	6,831	6,831
221008 Information and Communication Technology Supplies.	4,000	4,000
224003 Agricultural Supplies and Services	86,649	86,649
225101 Consultancy Services	30,000	30,000
225203 Appraisal and Feasibility Studies for Capital Works	4,000	4,000
225204 Monitoring and Supervision of capital work	13,749	13,749
227001 Travel inland	27,082	27,081
228002 Maintenance-Transport Equipment	2,000	2,000

Department: 090 Natural Resources

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

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

Item	Approved Budget	Spent
312139 Other Structures - Acquisition	280,000	279,796
Total for Key Service Area	**458,311**	**458,106**
Wage	0	0
Non-Wage	0	0
GoU Dev	458,311	458,106
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 reaffrestation carried out on fragile ecosystems ,degraded landscapes and along river bank of dopeth

Degraded wetlands restored

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,000	3,000
221008 Information and Communication Technology Supplies.	2,500	2,500
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000
222001 Information and Communication Technology Services.	500	500
224003 Agricultural Supplies and Services	11,500	10,500
227001 Travel inland	3,000	3,000
227004 Fuel, Lubricants and Oils	2,000	2,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000	2,000
Total for Key Service Area	**25,500**	**24,500**
Wage	0	0
Non-Wage	25,500	24,500
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

Department: 090 Natural Resources

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

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

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

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	308,500
221009 Welfare and Entertainment	1,113	1,113
221011 Printing, Stationery, Photocopying and Binding	1,500	1,500
227001 Travel inland	5,000	5,000
227004 Fuel, Lubricants and Oils	3,000	3,000
Total for Key Service Area	**319,113**	**319,113**
Wage	308,500	308,500
Non-Wage	10,613	10,613
GoU Dev	0	0
Ext Finance	0	0

Programme: 10 Sustainable Urbanisation and Housing

Key Service Area: 280002 Physical Planning

Department: 090 Natural Resources

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

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

Lower level Physical and detailed plans developed and implemented

Waste management systems established

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,600	1,300
221011 Printing, Stationery, Photocopying and Binding	240	120
222001 Information and Communication Technology Services.	160	80
227001 Travel inland	3,167	2,943
Total for Key Service Area	**5,167**	**4,443**
Wage	0	0
Non-Wage	5,167	4,443
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 Outputs *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	1,023	1,000
Total for Key Service Area	**1,023**	**1,000**
Wage	0	0
Non-Wage	1,023	1,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**849,447**	**843,996**
Wage	308,500	308,500
Non-Wage	82,636	77,390
GoU Dev	458,311	458,106

Ext Finance	0	0

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 communties for positive minset to embraceand particpate in apublic programmes conducted		

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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	4 community Engagement meetings held	No variations

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	1,000
Total for Key Service Area	**1,000**	**1,000**
Wage	0	0
Non-Wage	1,000	1,000
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000021 Gender Mainstreaming services

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 12050504 Gender Based Violence (GBV) and VAC prevention and response interventions scaled up at all levels		
Contineous sensitisation of the Comunities conducte to prevent violence against women and children	8 Community engagement meetings held	No Variations

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

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

Key Service Area: 000023 Inspection and Monitoring

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 12010402 Compliance to the delivery of Early Childhood Development services stregthened		
Communities sensitized on impotance of delivering Early Childhood development	4 Compliance inspections done	No variations

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

Item	Approved Budget	Spent
212102 Medical expenses (Employees)	2,582	2,580
221002 Workshops, Meetings and Seminars	47,877	30,032
221008 Information and Communication Technology Supplies.	600	600
221009 Welfare and Entertainment	1,200	1,200
221011 Printing, Stationery, Photocopying and Binding	3,018	2,000
227001 Travel inland	4,603	4,247
227004 Fuel, Lubricants and Oils	6,000	6,000
228002 Maintenance-Transport Equipment	5,200	5,200
Total for Key Service Area	**71,080**	**51,859**
Wage	0	0
Non-Wage	71,080	51,859
GoU Dev	0	0
Ext Finance	0	0

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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	2 sets of trainings conducted on parenting	No variations

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

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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	Four District Level Meetings held	No Variations
one district level Older persons council meetin	Four Councils meetings held	No Variations
one district level Disability council meeting held	Four Councils meetings held	No variations
1 District Youth Council meeting held and minutes with relevant resolutions documented	Four Councils meetings held	No Variations

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	24,000	24,000
Total for Key Service Area	**24,000**	**24,000**
Wage	0	0
Non-Wage	24,000	24,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**447,180**	**427,959**
Wage	89,100	89,100
Non-Wage	104,080	84,859
GoU Dev	0	0
Ext Finance	254,000	254,000

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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	1 District AIDS coordination meeting conducted and 1 set of minutes written	Under funding

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	7,900
Total for Key Service Area	**7,968**	**7,900**
Wage	0	0
Non-Wage	7,968	7,900
GoU Dev	0	0
Ext Finance	0	0

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Programme: 18 Development Plan Implementation		
Key Service Area: 000006 Planning and Budgeting services		
PIAP Output: 14060113 Planning and budgeting undertaken		
Budget consultative meetings conducted	1. Budget conference held and report produced 2. BFP, Draft Annual workplan and approved annual workplan prepared and submitted to the minitries 3. Q1, Q2 & Q3 proress performance reports produced and submitted to the Minitries	No variation
Monioring & Evaluation of plans and budgets implementation conducted		
Finance committee meetings conducted		
Quarter 3 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	40,600
221009 Welfare and Entertainment	1,800	1,800
221011 Printing, Stationery, Photocopying and Binding	3,000	3,000
222001 Information and Communication Technology Services.	3,000	3,000
223006 Water	200	150

Department: 110 Planning

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

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

Item		Approved Budget	Spent
227001 Travel inland		16,000	16,000
	Total for Key Service Area	**64,600**	**64,550**
	Wage	40,600	40,600
	Non-Wage	24,000	23,950
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 14060114 M&E undertaken

Nutrition status assessed & Coordination meeting conducted	1 Quarterly Nutrition status assessment conducted & Coordination meeting conducted	not provided

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

Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		8,117	8,117
	Total for Key Service Area	**8,117**	**8,117**
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	8,117	8,117
	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	12 District Technical Planning Committee meetings conducted and minutes written	no variation

PIAP Output: 18010202 Aligned Development Plans to NDP

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,000	8,000
227001 Travel inland	12,940	12,940
227004 Fuel, Lubricants and Oils	1,032	1,000

Department: 110 Planning

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

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

Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	1,000	1,000
228004 Maintenance-Other Fixed Assets	1,000	1,000
Total for Key Service Area	**23,972**	**23,940**
Wage	0	0
Non-Wage	14,032	14,000
GoU Dev	9,940	9,940
Ext Finance	0	0

Key Service Area: 560019 Data Management and Dissemination

PIAP Output: 14060114 M&E undertaken

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Administrative data compiled, processed, report produced and disseminated		

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	1 LG Annual Statistics Abstract Report Prepared	no variation

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

Item	Approved Budget	Spent
227001 Travel inland	9,728	9,625
Total for Key Service Area	**9,728**	**9,625**
Wage	0	0
Non-Wage	0	0
GoU Dev	9,728	9,625
Ext Finance	0	0
Total for Department	**114,385**	**114,131**
Wage	40,600	40,600
Non-Wage	46,000	45,850
GoU Dev	27,785	27,681
Ext Finance	0	0

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of 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.		

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	1,000
Total for Key Service Area	**1,000**	**1,000**
Wage	0	0
Non-Wage	1,000	1,000
GoU Dev	0	0
Ext Finance	0	0

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Programme: 16 Governance and Security		
Key Service Area: 000001 Audit and Risk Management		
PIAP Output: 16040201 Enhanced coverage, quality and follow up of audits		
	4 Audits conducted for 14 primary schools, 16 Health Facilities, 13 Subcounties, 2 Town Councils and 13 Departments and 4 reports produced.	no variations
PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased		
Audits conducted quarterly		

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

Item	Approved Budget	Spent
211101 General Staff Salaries	25,000	25,000
212102 Medical expenses (Employees)	1,000	1,000
221005 Official Ceremonies and State Functions	1,000	1,000
221009 Welfare and Entertainment	700	700
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000
221012 Small Office Equipment	893	893
221017 Membership dues and Subscription fees.	350	350
222001 Information and Communication Technology Services.	1,300	1,300

Department: 120 Internal Audit

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

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

Item	Approved Budget	Spent
223005 Electricity	500	500
223006 Water	300	300
227001 Travel inland	24,150	24,149
227004 Fuel, Lubricants and Oils	6,800	6,800
228002 Maintenance-Transport Equipment	2,021	2,020
228004 Maintenance-Other Fixed Assets	500	500
Total for Key Service Area	**66,514**	**66,512**
Wage	25,000	25,000
Non-Wage	41,514	41,512
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**67,514**	**67,512**
Wage	25,000	25,000
Non-Wage	42,514	42,512
GoU Dev	0	0
Ext Finance	0	0

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

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	500
221009 Welfare and Entertainment	750	750
221011 Printing, Stationery, Photocopying and Binding	750	750
221012 Small Office Equipment	750	750
222001 Information and Communication Technology Services.	750	750
223005 Electricity	295	295
227001 Travel inland	5,000	4,992
227004 Fuel, Lubricants and Oils	2,000	2,000
228002 Maintenance-Transport Equipment	1,000	0
Total for Key Service Area	**11,795**	**10,787**
Wage	0	0
Non-Wage	11,795	10,787
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

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	28,008
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,117	2,116
221008 Information and Communication Technology Supplies.	3,263	3,262
221009 Welfare and Entertainment	3,823	3,591

Department: 130 Trade, Industry and Local Development

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

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	8,683	8,683
221012 Small Office Equipment	1,206	1,205
222001 Information and Communication Technology Services.	2,011	1,986
223005 Electricity	400	0
227001 Travel inland	22,860	22,860
227004 Fuel, Lubricants and Oils	7,689	7,689
228002 Maintenance-Transport Equipment	5,730	3,413
Total for Key Service Area	**86,780**	**82,812**
Wage	29,000	28,008
Non-Wage	57,780	54,804
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.

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
Total for Department	**99,076**	**94,099**
Wage	29,000	28,008
Non-Wage	70,076	66,091
GoU Dev	0	0

Ext Finance	0	0

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 Q4
Number of Government service delivery units connected to	Number	10	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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
% of Population who know 3 methods of HIV prevention	Percentage	95	Not established

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 Q4
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 Q4
No. of procurement and disposal report prepared	Number	1	1

Key Service Area: 000008 Records Management

PIAP Output : 14060109 Records Management coordinated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of mails received, processed and dispatched per vote	Number	300	< 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 Q4
No. of media engagements conducted per vote	Number	52	> 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 Q4
Percentage of staff whose salaries have been processed by	Percentage	100	100

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 Q4
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 Q4
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 Q4
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 Q4
Number of LGs implementing community scorecard	Number	1	1

PIAP Output : 14060105 Human Resources managed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of staff supported to undertake their roles and	Number	700	685

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 Q4
Number of monitoring field visits conducted	Number	4	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 Q4
Proportion of approved LG staff positions filled.	Number	70	

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 Q4
% 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 Q4
Local revenue mobilized and generated	Number	309003634	205,655,482

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 Q4
Percentage increase in own source revenue	Percentage	10	67%

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 Q4
% of Population who know 3 methods of HIV prevention	Percentage	95	90% of the Population at

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 Q4
No. of procurement and disposal report prepared	Number	1	Four Contracts Committee

Key Service Area: 000049 Recruitment services

PIAP Output : 14060105 Human Resources managed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of staff supported to undertake their roles and	Number	700	45

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 Q4
Number of monitoring field visits conducted	Number	4	Conducted one monitoring

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 Q4
Proportion of service delivery issues resolved due to RDCs	Number	100	90% of service delivery

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 Q4
Number of performance audits undertaken	Number	4	2

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 Q4
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 Q4
Number of farmers supported through the nucleus farms	Number	10000	1200 farmers supported

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 Q4
% of Population who know 3 methods of HIV prevention	Percentage	100	60% of HHs farming

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 Q4
Number of Individual valley tanks constructed	Number	2	One Valley tank and 2 Water

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 Q4
Number of value chain actors trained in Harvest, post-	Number	600	720 farmers comprising of

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 Q4
Number of survaillance and outbreak investigations	Number	12	12 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 Q4
Number of farmers supported through the nucleus farms	Number	100	980 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 Q4
% 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 Q4
% of Public health emergencies detected within 72 hours	Percentage	75	75%

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
% of pregnant women attending ANC who test HIV	Percentage	90	75%

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 Q4
% of Population who slept under an ITN the night before	Percentage	90	55% of the population slept

PIAP Output : 12030204 Access to NTDs Services improved

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of people (millions) requiring interventions against	Number	4500	3500

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 Q4
% of major PHE controlled/contained in timely manner as	Percentage	100	100% of major PHE

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 Q4
% of Population who know 3 methods of HIV prevention	Percentage	95	90%

Key Service Area: 000039 Policies, Regulations and Standards

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of health workers trained in Human rights based	Number	31	No training conducted

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 Q4
Number of ECCE centers established in underserved	Number	4	

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 Q4
Number of School Management Committees trained in	Number	14	

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 Q4
Number of public primary schools inspected at least once	Number	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 Q4
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, saniation, food safety)

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
% Pre-primary, primary and secondary schools inspected	Percentage	100	

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 Q4
Number of public primary schools inspected at least once	Number	14	

Key Service Area: 320003 Assets and Facilities Management

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of gender and disability sensitive emptiable VIP	Number	25	

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 Q4
Number of training facilities constructed and equipped	Number	14	

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 Q4
Number of LG level SNE officers trained in special needs	Number	14	

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 Q4
Number of technical audits on road projects	Number	4	4 audits carried out on

Key Service Area: 260009 Road Maintenance

PIAP Output : 09020101 Road Transport infrastructure Maintained

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
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 Q4
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 Q4
% of Population who know 3 methods of HIV prevention	Percentage	95	95% of persons know the

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 Q4
% 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 Q4
No. of climate resilient point water facilities constructed in	Number	4	

PIAP Output : 12030901 Existing water supply facilities rehabilitated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of point water facilities in rural areas rehabilitated.	Number	8	

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 Q4
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 Q4
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 Q4
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 Q4
Number of gazetted and licensed waste management areas	Number	3	

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 Q4
Length (Km) of wetlands boundaries demarcated	Number	2025-2026	

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 Q4
Number of facilities/entities using green efficient	Number	4	

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 Q4
No. of climate change action plans prepared	Number	2026-2027	

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 Q4
Area (Ha) of River Banks/Lakeshores restored protected	Number	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 Q4
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 Q4
Number environmental compliance monitoring and	Number	8	

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 Q4
Number of Town Council PDPs developed		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 Q4
% 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 Q4
Number of barazas conducted	Number	15	

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 Q4
% of Population who know 3 methods of HIV prevention	Percentage	95	85 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 Q4
Number of GBV shelters rehabilitated	Number	1	No shelter rehabilitated

Key Service Area: 000023 Inspection and Monitoring

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Proportion of ECD Centres compliant to the National Early	Number	50	4 Community engagement

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 Q4
No of training programmes for family support practioners /	Number	4	trainings of CDOs on Child

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 Q4
Number of youth in livelihood and empowerment	Number	30	Four Council Meetings Held

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 Q4
% of Population who know 3 methods of HIV prevention	Percentage	95	NA

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 Q4
No. of Finance Committee meetings organized	Number	4	4

Key Service Area: 000023 Inspection and Monitoring

PIAP Output : 14060114 M&E undertaken

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
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 Q4
Proportion of LGs plans aligned to NDP	Number	20	20

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 Q4
Number of Indicators compiled from Non -tradition data	Number	30	>30

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 Q4
% 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 Q4
Number of performance audits undertaken	Number	4	4

VOTE: 871 Kotido District Quarter 4

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 Q4
No of domestic campaigns conducted	Number	4	

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 Q4
No. Export Business Clinics held	Number	20	

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 Q4
% of Population who know 3 methods of HIV prevention	Percentage	95	

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	2,000
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	30,186
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	18,400
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)		Programme Conditional Grant - Non Wage Recurrent	0	3,000	3,000
Item: 225204 Monitoring and Supervision of capital work					
Monitoring & Supervision of Capital Development Works		Programme Conditional Grant - Non Wage Recurrent	0	5,000	5,000
Item: 227001 Travel inland					
Travel Inland - Expenses	District	Other Transfers from Central Government Uganda Climate Smart Agricultural Transformation Project	0	93,200	93,140

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	20,000
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintanence - Service, Repair and Maintanence	District Headquarters	Other Transfers from Central Government Uganda Climate Smart Agricultural Transformation Project	0	46,000	46,020
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	5,000
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	72,000
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	6,102

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	16,739
NAKAPELIMORU HEALTH CENTRE III	NAKAPELIMORU HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent	0	34,053	34,053
LOKOROK HC II	LOKOROK HC II	Programme Conditional Grant - Non Wage Recurrent	0	17,027	17,027
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

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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	23,323
KACHERI HEALTH CENTRE III	KACHERI HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent	0	34,053	34,053
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

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	102,894
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
Borehole drilling	Kateriter	Programme Conditional Grant - Development	0	43,044	42,337
Borehole rehabilitation	Naperu BH	Programme Conditional Grant - Development	0	3,860	3,500
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	18,947
RENGEN HEALTH CENTRE III	RENGEN HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent	0	34,053	34,053
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

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	Works Department	Other Transfers from Central Government Uganda Road Fund (URF)	0	6,000	1,500
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

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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	0	3,600	3,600
Bore holr rehabilitation	Longuto BH	Programme Conditional Grant - Development	0	4,250	3,750
Borehole rehabilitation	Nakoriete	Programme Conditional Grant - Development	0	4,240	3,760
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	17,027
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

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	Rikitae	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	17,027

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

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	14,350
LOKITAELEBU HEALTH CENTRE III	LOKITAELEBU HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent	0	34,053	34,053
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	17,027
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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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	0	4,000	4,000
Borehole rehabilitation	Kalikori BH	Programme Conditional Grant - Development	0	3,500	3,500
Borehole Rehabilitation	Kalongolemuge BH	Programme Conditional Grant - Development	0	3,750	3,750
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

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	17,027
LOSAKUCHA HC II	LOSAKUCHA HC II	Programme Conditional Grant - Non Wage Recurrent	0	17,027	17,027
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

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273528 Longaroe					
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	17,027
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	0	4,500	4,500

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	17,027
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	0	43,044	43,044

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	0	43,044	43,044
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	34,053
Napumpum Health Center III	Napumpum Health Center III	Programme Conditional Grant - Non Wage Recurrent	0	15,884	15,884
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

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	34,053
Kamoru Health Center III	Kamoru HC III	Programme Conditional Grant - Non Wage Recurrent	0	8,794	8,794
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: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories	ICT Office	District Unconditional Grant Non-Wage	0	1,500	1,500
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Office Items	ICT office	District Unconditional Grant Non-Wage	0	300	300
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Items	ICT Office	District Unconditional Grant Non-Wage	0	1,200	1,200

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: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	ICT Office	District Unconditional Grant Non-Wage	0	2,700	2,700
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)	ICT Office	District Unconditional Grant Non-Wage	0	500	250
Item: 227001 Travel inland					
Travel Inland - Expenses	ICT Office	District Unconditional Grant Non-Wage	0	7,378	7,378
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	ICT Office	District Unconditional Grant Non-Wage	0	500	500
Programme: 12 Human Capital Development					
Key Service Area: 000013 HIV/AIDS Mainstreaming					
Item: 221009 Welfare and Entertainment					
Welfare - HIV/AIDS Sensitization and Support	Human Resources Office	District Unconditional Grant Non-Wage	0	1,000	1,000
Programme: 14 Public Sector Transformation					
Key Service Area: 000003 Facilities Management					
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)	Inventory Office	District Unconditional Grant Non-Wage	0	687	687
Item: 223006 Water					
Water - Utility Bills	Inventory Office	District Unconditional Grant Non-Wage	0	7,000	7,000
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	Procurement Office	District Unconditional Grant Non-Wage	0	3,800	3,800
Office Supplies - Assorted Office Items		District Unconditional Grant Non-Wage	0	4,000	4,000

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: 14 Public Sector Transformation					
Key Service Area: 000007 Procurement and Disposal Services					
Item: 227001 Travel inland					
Travel Inland - Expenses	Procurement Office	District Unconditional Grant Non-Wage	0	8,400	8,400
Travel Inland - Expenses	Procurement Office	District Unconditional Grant Non-Wage	0	5,000	4,988
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Procurement Office	Locally Raised Revenues	0	1,216	1,200
Key Service Area: 000008 Records Management					
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	Records Office	District Unconditional Grant Non-Wage	0	700	700
Welfare - Assorted Welfare Items	Records Office	District Unconditional Grant Non-Wage	0	2,000	2,000
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Office Items	Records Office	District Unconditional Grant Non-Wage	0	3,000	3,000
Office Supplies - Assorted Office Items	Records Office	District Unconditional Grant Non-Wage	0	6,000	4,500
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Office Items	Records Office	District Unconditional Grant Non-Wage	0	1,000	1,000
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	Records Office	District Unconditional Grant Non-Wage	0	579	577
Item: 227001 Travel inland					
Travel Inland - Expenses	Records Office	District Unconditional Grant Non-Wage	0	2,600	2,600
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	16,000

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: 14 Public Sector Transformation					
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	40,583
Key Service Area: 390017 Public Service Performance management					
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Assorted Equipment	DCAO's Office	District Unconditional Grant Non-Wage	0	504	502
Item: 227001 Travel inland					
Travel Inland - Facilitation	DCAO's Office	District Unconditional Grant Non-Wage	0	14,200	14,200
Travel Inland - Expenses	DCAO's Office	District Unconditional Grant Non-Wage	0	16,145	16,136
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintanence - Service, Repair and Maintanence	DCAO's Office	District Unconditional Grant Non-Wage	0	6,000	6,000
Vehicle Maintanence - Service, Repair and Maintanence	DCAO's Office	District Unconditional Grant Non-Wage	0	6,000	6,000
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	CAO's Office	District Unconditional Grant Non-Wage	0	1,600	1,600
allowances for contract workers	CAO's Office	District Unconditional Grant Non-Wage	0	2,000	2,000
Item: 221005 Official Ceremonies and State Functions					
Official function - Expenses	CAO's Office	District Unconditional Grant Non-Wage	0	2,000	2,000
Item: 221007 Books, Periodicals & Newspapers					
Newspapers - Assorted Newspapers	CAO's Office	Locally Raised Revenues	0	1,000	1,000
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories	CAO's Office	District Unconditional Grant Non-Wage	0	3,000	3,000
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	CAO's Office	District Unconditional Grant Non-Wage	0	2,000	2,000

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: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Office Items	CAO's Office	District Unconditional Grant Non-Wage	0	2,000	2,000
Office Supplies - Assorted Office Items	CAO's Office	District Unconditional Grant Non-Wage	0	4,000	4,000
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Equipment	CAO's Office	Locally Raised Revenues	0	1,000	1,000
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Assorted Equipment	CAO's Office	District Unconditional Grant Non-Wage	0	2,400	2,400
Item: 227001 Travel inland					
Travel Inland - Expenses	CAO's Office	District Unconditional Grant Non-Wage	0	10,000	10,000
Travel Inland - Expenses	CAO's Office	District Unconditional Grant Non-Wage	0	30,000	30,000
Travel Inland - Expenses	CAO's Office	District Unconditional Grant Non-Wage	0	12,000	11,864
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Facilitation	CAO's Office	District Unconditional Grant Non-Wage	0	11,937	11,916
Fuel, Oils and Lubricants - Fuel Expenses		District Unconditional Grant Non-Wage	0	8,074	8,000
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintanence - Service, Repair and Maintanence	CAO's Office	District Unconditional Grant Non-Wage	0	11,445	11,445
Vehicle Maintanence - Service, Repair and Maintanence	CAO's Office	District Unconditional Grant Non-Wage	0	7,949	6,150
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 transfered	0	1,646,456
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Office Building	Kotido DLG headquarters	Transitional Conditional Grant - Development	0	400,000	400,000

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: 17 Regional Balanced Development					
Key Service Area: 000005 Human Resource Management					
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	Human Resources Office	District Unconditional Grant Non-Wage	0	1,600	1,600
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Office Items	Human Resources Office	District Unconditional Grant Non-Wage	0	4,122	4,122
Item: 221016 Systems Recurrent costs					
HCM Recurrent Costs - Recurrent Costs	Human Resources Office	District Unconditional Grant Non-Wage	0	2,717	2,714
Item: 227001 Travel inland					
Travel Inland - Expenses	Human Resources Office	District Unconditional Grant Non-Wage	0	5,000	5,000
Travel Inland - Expenses	Human Resources Office	District Unconditional Grant Non-Wage	0	5,886	2,000
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	1,000
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	3,600

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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	6,210
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: 221009 Welfare and Entertainment					
Description		District Unconditional Grant Non-Wage		0	199
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: 221009 Welfare and Entertainment					
Welfare - General Staff Welfare		Locally Raised Revenues	0	5,750	5,750

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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: 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	2,900
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	Statutoery Bodies Office	District Unconditional Grant Non-Wage	0	72,480	21,562
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintanence - 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: 273102 Incapacity, death benefits and funeral expenses					
Burial Expenses - Condolence Contributions		Locally Raised Revenues	0	6,750	6,750
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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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: 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
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	82,963
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	35,556
Item: 227001 Travel inland					
Travel Inland - Field Work Expenses	District Production Office	Programme Conditional Grant - Non Wage Recurrent	0	11,852	11,851
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	19,003
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories	DISTRICT HQS	Programme Conditional Grant - Development	0	4,000	4,000

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: 224002 Veterinary supplies and services					
Veterinary Vaccines	DISTRICT	Programme Conditional Grant - Development	0	10,000	10,000
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies Seeds	DISTRICT HEADQUARTERS	Other Transfers from Central Government Uganda Climate Smart Agricultural Transformation Project	0	60,000	60,000
Agricultural Supplies and Services - Assorted equipment	DISTRICT HQS	Other Transfers from Central Government Uganda Climate Smart Agricultural Transformation Project	0	30,000	30,000
Agricultural Supplies and Services - Assorted equipment	DISTRICT	Other Transfers from Central Government Uganda Climate Smart Agricultural Transformation Project	0	90,000	90,000
Agricultural Supplies - Veterinary Drugs (Livestock)	DISTRICT HQS	Other Transfers from Central Government Uganda Climate Smart Agricultural Transformation Project	0	24,000	24,000
Agricultural Supplies and Services - Assorted equipment	DISTRICT HQS	Other Transfers from Central Government Uganda Climate Smart Agricultural Transformation Project	0	44,039	41,694
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	10,385
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	515,553

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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: 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	500
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	DHO's office	Programme Conditional Grant - Non Wage Recurrent	0	399	586
Description	Dtsrict 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	8,930
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	DHO's office	Programme Conditional Grant - Non Wage Recurrent	0	1,500	1,500
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	2,752
Item: 223001 Property Management Expenses					
Property Management - Expenses	DHO'S Office	Programme Conditional Grant - Non Wage Recurrent	0	800	800
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	60,118
Travel Inland - Department Trips	Kotido	External Financing Global Alliance for Vaccines and Immunization (GAVI)	25%	3,500,000	867,060

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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 - Department Trips	Kotido	External Financing Global Alliance for Vaccines and Immunization (GAVI)		1,300,000	0
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	21,211
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintanence - Service, Repair and Maintanence	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

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 Maintanence - Motor Vehicle Spare Parts	DEO's Office	Programme Conditional Grant - Non Wage Recurrent	0	40,000	13,837

VOTE: 871 Kotido District Quarter 4

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: 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 Maintanence - 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	3,600
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 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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	Lomukra	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 Maintanence - Service, Repair and Maintanence	Lomukura	Programme Conditional Grant - Non Wage Recurrent	0	100,000	40,084
Item: 228004 Maintenance-Other Fixed Assets					
Building and Facility Maintenance - Civil Works	Lomukura	Programme Conditional Grant - Non Wage Recurrent	0	45,000	10,000
Programme: 12 Human Capital Development					
Key Service Area: 000013 HIV/AIDS Mainstreaming					
Item: 221009 Welfare and Entertainment					
Welfare - HIV/AIDS Sensitization and Support	Road works sites	Other Transfers from Central Government Uganda Road Fund (URF)	0	1,000	0

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: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
salaries for the contract staff	District Water Office	Programme Conditional Grant - Development	0	55,838	39,178
Item: 221001 Advertising and Public Relations					
Newspapers - Adverts (Procurement)	District Water Office	Programme Conditional Grant - Development	0	1,200	1,200
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	39,824
Item: 221009 Welfare and Entertainment					
Welfare - General Staff Welfare	District water office	Programme Conditional Grant - Non Wage Recurrent	0	500	500
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	District water offce	Programme Conditional Grant - Non Wage Recurrent	0	700	700
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	298
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)	District water office	Programme Conditional Grant - Non Wage Recurrent	0	300	225
Item: 223006 Water					
Water - Utility Bills	District water office	Programme Conditional Grant - Non Wage Recurrent	0	300	300
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	DWO	Programme Conditional Grant - Development	0	2,000	2,000
Item: 225204 Monitoring and Supervision of capital work					
monitoring of drilling and rehabilitation works	District water Office	Programme Conditional Grant - Non Wage Recurrent	0	7,779	4,311

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: 227001 Travel inland					
Travel Inland - Facilitation	District water Office	Programme Conditional Grant - Non Wage Recurrent	0	5,440	3,349
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	District water office	Programme Conditional Grant - Non Wage Recurrent	0	8,000	5,045
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintanence - Service, Repair and Maintanence	District water office	Programme Conditional Grant - Non Wage Recurrent	0	3,900	3,900
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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237775 Central Division (Physical)					
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)		External Financing United Nations Children Fund (UNICEF)		108,000	0
Vote Function: 20 Empowerment and Mindset Change					
Programme: 12 Human Capital Development					
Key Service Area: 000013 HIV/AIDS Mainstreaming					
Item: 221009 Welfare and Entertainment					
Welfare - HIV/AIDS Sensitization and Support		Programme Conditional Grant - Non Wage Recurrent	0	1,000	1,000
Key Service Area: 000021 Gender Mainstreaming services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowance for FAL intructor	Kotido DLG HQ	Programme Conditional Grant - Non Wage Recurrent	0	2,500	8,125
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Kotido DLG	Programme Conditional Grant - Non Wage Recurrent	0	2,500	8,125
Item: 227001 Travel inland					
Travel Inland - Allowances	Kotido DLG	Programme Conditional Grant - Non Wage Recurrent	0	3,000	9,475
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	2,580
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)		Other Transfers from Central Government Youth Livelihood Programme (YLP)	0	87,754	30,505
Workshops, Meetings, Seminars - Training (Quality and Standards)	Kotido DLG	Other Transfers from Central Government Youth Livelihood Programme (YLP)	0	8,000	29,559
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	kotido DLG HQ	Programme Conditional Grant - Non Wage Recurrent	0	1,200	900

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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: 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
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintanence - Service, Repair and Maintanence	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	24,000
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	7,900
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	1,000
Welfare - Facilitation and Allowances	Plannin Office	District Unconditional Grant Non-Wage	0	800	800
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	Planning Office	District Unconditional Grant Non-Wage	0	3,000	3,000

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: 000006 Planning and Budgeting services					
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	Planning Office	District Unconditional Grant Non-Wage	0	3,000	3,000
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	10,326
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	5,848
Key Service Area: 000027 Programme Working Group Secretariat Services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Planning Office	District Unconditional Grant Non-Wage	0	8,000	2,000
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	10,811
Travel Inland - Facilitation	Planning Department	District Discretionary Equalisation Development Grant	0	6,000	6,000
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Facilitation	Planning Department	Locally Raised Revenues	0	1,032	1,000
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintanence - Service, Repair and Maintanence	Planning Office	Locally Raised Revenues	0	1,000	1,000
Item: 228004 Maintenance-Other Fixed Assets					
Equipment - Maintenance and Repair	Planning Department	Locally Raised Revenues	0	1,000	1,000

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: 560019 Data Management and Dissemination					
Item: 227001 Travel inland					
Travel Inland - Data Collection and Analysis	Planning Department	District Discretionary Equalisation Development Grant	90	9,728	9,625
Department: 120 Internal Audit					
Vote Function: 10 Compliance					
Programme: 12 Human Capital Development					
Key Service Area: 000013 HIV/AIDS Mainstreaming					
Item: 221009 Welfare and Entertainment					
Welfare - HIV/AIDS Sensitization and Support	Internal Audit Office	District Unconditional Grant Non-Wage	0	1,000	1,000
Programme: 16 Governance and Security					
Key Service Area: 000001 Audit and Risk Management					
Item: 212102 Medical expenses (Employees)					
Medical Expenses (Employees) - Emergencies	Internal Audit office	District Unconditional Grant Non-Wage	0	1,000	1,000
Item: 221005 Official Ceremonies and State Functions					
Official function - Expenses	Internal Audit Office	District Unconditional Grant Non-Wage	0	1,000	1,000
Item: 221009 Welfare and Entertainment					
Welfare - General Staff Welfare	Internal Audit Office	District Unconditional Grant Non-Wage	0	700	525
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	Internal Audit Office	District Unconditional Grant Non-Wage	0	2,000	2,000
Office Supplies - Assorted Stationery	Internal Audit Office	District Unconditional Grant Non-Wage	0	2,000	1,000
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Items	Internal Audit Office	District Unconditional Grant Non-Wage	0	1,386	1,386
Item: 221017 Membership dues and Subscription fees.					
LOGIA Annual subscription fee	Internal Audit Office	District Unconditional Grant Non-Wage	0	350	350

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: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	Internal Audit Office	District Unconditional Grant Non-Wage	0	2,000	2,000
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)	Internal Audit Office	District Unconditional Grant Non-Wage	0	500	500
Item: 223006 Water					
Water - Utility Bills (Offices)	Internal Audit Office	District Unconditional Grant Non-Wage	0	300	300
Item: 227001 Travel inland					
Travel Inland - Facilitation	Internal Audit Office	District Unconditional Grant Non-Wage	0	38,000	38,000
Travel Inland - Facilitation	Internal audit Office	District Unconditional Grant Non-Wage	0	9,400	2,336
Travel Inland - Facilitation	Internal Audit Office	District Unconditional Grant Non-Wage	0	900	900
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Internal Audit Office	District Unconditional Grant Non-Wage	0	12,000	12,000
Fuel, Oils and Lubricants - Fuel Expenses	Internal Audit office	District Unconditional Grant Non-Wage	0	1,600	1,600
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintanence - Service, Repair and Maintanence	Internal Audit Office	District Unconditional Grant Non-Wage	0	2,400	2,400
Vehicle Maintanence - Service, Repair and Maintanence	Internal Audit Office	District Unconditional Grant Non-Wage	0	1,642	1,640
Item: 228004 Maintenance-Other Fixed Assets					
Equipment - Maintenance and Repair	Internal Audit Office	District Unconditional Grant Non-Wage	0	500	500
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	500

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: 05 Tourism Development					
Key Service Area: 120012 Tourism Investment, Promotion and Marketing					
Item: 221008 Information and Communication Technology Supplies.					
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	750
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Office Items		Programme Conditional Grant - Non Wage Recurrent	0	750	750
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Equipment		Programme Conditional Grant - Non Wage Recurrent	0	750	750
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Assorted Equipment		Programme Conditional Grant - Non Wage Recurrent	0	750	750
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)		Programme Conditional Grant - Non Wage Recurrent	0	295	295
Item: 227001 Travel inland					
Travel Inland - Facilitation		Programme Conditional Grant - Non Wage Recurrent	0	5,000	4,992
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel		Programme Conditional Grant - Non Wage Recurrent	0	2,000	2,000
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	2,160
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories		Programme Conditional Grant - Non Wage Recurrent	0	3,263	3,262
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items		Locally Raised Revenues	0	5,645	5,644
Welfare - Assorted Welfare Items		Locally Raised Revenues	0	2,000	1,038

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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: 07 Private Sector Development					
Key Service Area: 190036 Trade Development					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery		Programme Conditional Grant - Non Wage Recurrent	0	8,683	8,683
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Items		Locally Raised Revenues	0	1,411	1,410
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Assorted Equipment		Locally Raised Revenues	0	2,823	2,821
Item: 227001 Travel inland					
Travel Inland - Allowances		Programme Conditional Grant - Non Wage Recurrent	0	22,860	22,860
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses		Programme Conditional Grant - Non Wage Recurrent	0	7,689	7,689
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