

VOTE: 871 Kotido District

Quarter 1

Terms and Conditions

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 871 Kotido District for FY 2023/24. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



Ogwnag Godefrey Okello
(Accounting Officer)

Signed on Date: 07-12-2023

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

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Section A: Vote Summary

A1: Overall Revenue Performance (Ushs ‘000s)

Revenue Source	Approved Budget 2023/24	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	289,360	289,360	36,275	13%
Discretionary Government Transfers	3,421,626	3,483,306	730,569	21%
Conditional Government Transfers	11,413,776	13,708,052	2,911,441	26%
Other Government Transfers	182,940	182,940	10,000	5%
External Financing	2,269,000	2,269,000	312,119	14%
Total Revenues shares	17,576,701	19,932,658	4,000,404	23%

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

Programme	Approved Budget 2023/24	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	809,264	1,497,017	188,907	23%
Tourism Development	3,650	3,650	60	2%
Natural Resources, Environment, Climate Change, Land And Water Management	1,126,288	1,168,614	103,841	9%
Private Sector Development	60,943	60,943	4,686	8%
Sustainable Energy Development	10,000	10,000	1,318	13%
Integrated Transport Infrastructure And Services	1,254,935	1,254,935	254,545	20%
Human Capital Development	10,197,154	11,085,176	1,623,110	16%
Public Sector Transformation	1,784,008	2,460,183	508,963	29%
Community Mobilization And Mindset Change	479,857	479,857	111,355	23%
Governance And Security	1,451,261	1,512,941	157,054	11%
Development Plan Implementation	399,342	399,342	68,820	17%
Grand Total	17,576,701	19,932,658	3,022,659	17%
Wage	8,796,607	9,670,401	1,752,387	20%
Non-Wage Recurrent	3,275,187	4,247,985	866,315	26%
Domestic Devt	3,235,907	3,745,272	228,576	7%
External Financing	2,269,000	2,269,000	175,382	8%

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

By end of Q1 Vote 871 had cumulatively received a total in 000s Ugx. 4,000,414 representing 23% of approved annual budget of which: Locally Raised Revenue Ug. 36,275 (13%) of the approved annual budget; Discretionary Government Transfers Ugx. 730,569 (21%) of the approved annual budget; Conditional Government Transfers Ugx. 2,911,441 (26%) of the approved annula budget; and External (Donor) Financing Ugx. 312,119 (14%) of the approved annual budget. The funds were disbursed in 000s as follows: Administration Ugx. 971,058; Finance Ugx. 64,087; Statutory Bodies Ugx. 125,632; Production Ugx. 202,316; Health Ugx. 956,763; Education Ugx. 1,079,969; Roads & Engineering Ugx. 290,500; Water Ugx. 46,864; Natural Resources Ugx. 85,594; Community Ugx. 128,398; Planning Ugx. 19,520; Internal Audit Ugx. 14,879; and Trade Industry & Local Development Ugx. 14,823 - respectively translated to: 38%, 26%, 19%, 25%, 18%, 22%, 23%, 6%, 24%, 27%, 18%, 27% and 25% of the approved annual budgets.

By the end of this quarter, the district had cummulatively spent in 000s Ugx. 3,025,109 (17%) of the approved annual budget as follows: Administration Ugx. 591,529; Finance; Statutory Bodies Ugx. 75,806; Production Ugx. 186,386; Health Ugx. 760,530; Education Ugx. 862,580; Roads & Engineering Ugx. 257,045; Water Ugx. 28,806; Natural Resources Ugx. 78,985; Community Ugx. 111, 355; Planning Ugx. 10,365; Internal Audit Ugx. 7,332 and Trade Industry & Local Development Ugx. 4,746 -respectively representing: 23%, 20%, 12%, 23%, 14%, 17%, 20%, 4%, 21%, 23%, 10%, 13% and 8% of the approved annual budgets. Vote 871 registered unspent balance Ugx.975,295 by the end of this quarter of which: Administration Ugx. 379,529; Finance Ugx. 12,964; Statutory Bodies Ugx. 49,826; Production Ugx. 13,409; Health Ugx. 196,233; Education Ugx. 217,389; Roads & Eng. Ugx. 33,455; Water Ugx. 18,058; Natural Resources Ugx.10,609; Community Ugx.17,043; Planning Ugx.9,155; Audit Ugx. 7,548; & Trade I & LD Ugx. 10,077.

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

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	289,360	289,360	36,275	13%
Agency Fees	22,014	22,014	2,760	13%
Animal and Crop Husbandry related Levies	68,125	68,125	8,540	13%
Interest from private entities-From Residents other than General Government	4,871	4,871	611	13%
Land Fees	744	744	93	13%
Local Services Tax-Payable By Individuals	45,962	45,962	5,762	13%
Miscellaneous receipts/income	64,109	64,109	8,037	13%
Registration fees for Documents and Businesses	1,041	1,041	131	13%
Rent & Rates - Non-Produced Assets – from Gov't units	77,734	77,734	9,745	13%
Sale of bid documents-From Private Entities	4,760	4,760	597	13%
Discretionary Government Transfers	3,421,626	3,483,306	730,569	21%
District Discretionary Equalisation Development Grant	483,105	483,105	0	0%
District Unconditional Grant Non-Wage	558,441	620,121	139,610	25%
District Unconditional Grant Wage	2,097,729	2,097,729	524,432	25%
Urban Discretionary Equalisation Development Grant	16,243	16,243	0	0%
Urban Unconditional Grant Wage	214,375	214,375	53,594	25%
Urban Unconditional Non-Wage	51,732	51,732	12,933	25%
Conditional Government Transfers	11,413,776	13,708,052	2,911,441	26%
Programme Conditional Grant - Non Wage Recurrent	2,192,714	3,103,832	1,040,315	47%
Programme Conditional Grant - Development	2,521,744	3,031,109	250,000	10%
Programme Conditional Grant - Wage Recurrent	6,484,502	7,358,297	1,621,126	25%
Transitional Conditional Grant - Development	214,815	214,815	0	0%
Other Government Transfers	182,940	182,940	10,000	5%
Support to PLE (UNEB)	6,128	6,128	0	0%
Uganda Road Fund (URF)	132,935	132,935	10,000	8%

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Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Youth Livelihood Programme (YLP)	43,877	43,877	0	0%
External Financing	2,269,000	2,269,000	312,119	14%
Global Alliance for Vaccines and Immunization (GAVI)	500,000	500,000	0	0%
Global Fund for HIV, TB & Malaria	260,000	260,000	0	0%
International Bank for Reconstruction and Development (IBRD)	150,000	150,000	0	0%
United Nations Children Fund (UNICEF)	1,205,000	1,205,000	312,119	26%
United Nations Population Fund (UNPF)	154,000	154,000	0	0%
Total Revenues Shares	17,576,701	19,932,658	4,000,404	23%

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Cumulative Performance for Locally Raised Revenues

Total cummulative receipts in this quarter Ugx. 36,274,927 being 50% of (Ugx. 72,333,996) the Approved quarterly budget. The negative deviation in the receipts by 50% resulted from low performance in LRR across all the sources as relfected in the records above.

Cumulative Performance for Central Government Transfers

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

Cumulative Performance for Other Government Transfers

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

Cumulative Performance for External Financing

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

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

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	2,575,293	0	591,529	23%	591,529
Sub-Total	2,575,293	0	591,529	23%	591,529
Department: Finance					
10 Financial Management and Accountability (LG)	251,037	0	51,123	20%	51,123
Sub-Total	251,037	0	51,123	20%	51,123
Department: Statutory bodies					
10 Legislation and Oversight	658,267	0	75,806	12%	75,806
Sub-Total	658,267	0	75,806	12%	75,806
Department: Production and Marketing					
10 Agricultural Extension	0	0	2,521		2,521
20 Agricultural Production	809,264	0	186,386	23%	186,386
Sub-Total	809,264	0	188,907	23%	188,907
Department: Health					
10 Primary HealthCare	442,726	0	98,450	22%	98,450
20 Hospital Services	392,853	0	98,213	25%	98,213
30 Health Management and Supervision	4,426,096	0	563,867	13%	563,867
Sub-Total	5,261,675	0	760,530	14%	760,530
Department: Education					
10 Pre-Primary and Primary Education	487,281	0	70,386	14%	70,386
20 Secondary Education	462,009	0	50,997	11%	50,997
40 Education&Sports Management and Inspection	3,983,689	0	740,821	19%	740,821
50 Special Needs Education	2,500	0	375	15%	375
Sub-Total	4,935,479	0	862,580	17%	862,580
Department: Roads and Engineering					
10 Community Access Roads	1,254,935	0	254,545	20%	254,545
Sub-Total	1,254,935	0	254,545	20%	254,545

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Water					
10 Rural Water Supply and Sanitation	772,118	0	28,856	4%	28,856
Sub-Total	772,118	0	28,856	4%	28,856
Department: Natural Resources					
10 Natural Resources Management	354,169	0	74,985	21%	74,985
Sub-Total	354,169	0	74,985	21%	74,985
Department: Community Based Services					
10 Community Mobilisation	225,857	0	26,948	12%	26,948
20 Empowerment and Mindset Change	254,000	0	84,408	33%	84,408
Sub-Total	479,857	0	111,355	23%	111,355
Department: Planning					
10 Planning and Statistics	108,976	0	10,365	10%	10,365
Sub-Total	108,976	0	10,365	10%	10,365
Department: Internal Audit					
10 Compliance	55,538	0	7,332	13%	7,332
Sub-Total	55,538	0	7,332	13%	7,332
Department: Trade, Industry and Local Development					
10 Commercial Services	60,093	0	4,746	8%	4,746
Sub-Total	60,093	0	4,746	8%	4,746
Grand Total	17,576,701	0	3,022,659	17%	3,022,659

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SECTION B : Summary by Department

Department: Administration

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	2,160,229	2,836,404	971,058	45%	971,058
District Unconditional Grant Non-Wage	73,307	73,306	18,327	25%	18,327
District Unconditional Grant Wage	818,632	818,632	204,658	25%	204,658
Locally Raised Revenues	73,224	73,224	6,888	9%	6,888
Multi-Sectoral Transfers to LLGs_NonWage	307,161	307,161	67,087	22%	67,087
Programme Conditional Grant - Non Wage Recurrent	673,530	1,349,705	620,506	92%	620,506
Urban Unconditional Grant Wage	214,375	214,375	53,594	25%	53,594
Development Revenues	415,064	415,064	0	0%	0
District Discretionary Equalisation Development Grant	0	0	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	215,064	215,064	0	0%	0
Transitional Conditional Grant - Development	200,000	200,000	0	0%	0
Total Revenues Shares	2,575,293	3,251,468	971,058	38%	971,058
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,033,008	1,033,008	145,864	14%	145,864
Non Wage	1,127,221	1,803,396	445,665	40%	445,665
Development Expenditure					
Domestic Development	415,064	415,064	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	2,575,293	3,251,468	591,529	23%	591,529
C: Unspent Balances					
Recurrent Balances			379,529		
Wage			112,388		
Non Wage			267,141		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			379,529		

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SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

By the end of Quarter 1 Administration Department had cumulatively received in 000s 971,058 being 38% of approved annual budget of which: DUG-N/wage 18,327 ; DUG-wage 204,658; LRR 6,888; Multi-transfers to LLGs -N/wage 67,087; Prog. Conditional Grant -N/wage 620,506 and Urban UG-wage 53,594 respectively translated into 25%, 25%, 9%, 22%, 92% and 25% of the approved annual budgets.

By the end of the end the quarter, the department had cumulatively spent a total in 000s 591, 529/= being 23% of the annual approved budget of which: wage 145,864 and N/wage 445,665 -respectively translated to 14% and 40%.

The department then registered unspent balance of 379,529 of which: wage 112,388 & N/wage 267,141.

Reasons for unspent balances on the bank account

-The balance registered is due to TC salary awaiting recruitment and N/wage for pension received in advance.

Highlights of physical performance by end of the quarter

- Monthly wages for all staff in payroll paid by the 28th of every month.
- Performance agreements prepared & signed,
- Paid Grauity, pension & Salary arrears
- 99 pension on payroll paid due benefits
- Submitted: Recruitment plan, Pension & Gratuity estimates for24/25, Pension, Gratuity & Salary arrears claims, supplementary budget requests for health Wage , audit responses report to the relevant authorities for further actions.
- Conducted monthly wage analysis,
- conducted support & supervision & monitoring of Kotido General Hosipital services
- Shortlisted job applicants for Social Welfare Position
- Conducted training of DTPC members on mgt of the Balance Score Card system
- Additinal staff accessed into the payroll
- Sbmitted a request for staff migration to the Ministry of Public Sevrvice; and
- Coordinated recipts and dispatches of incoming & outgoing mails respectively.
- Facilitated proper records mgt system.
- Coordinated ICT supplies and maintenace &
- mgt of decentralized services.

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SECTION B : Summary by Department

Department: Finance

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	247,037	247,037	64,087	26%	64,087
District Unconditional Grant Non-Wage	60,000	60,000	15,318	26%	15,318
District Unconditional Grant Wage	170,000	170,000	42,500	25%	42,500
Locally Raised Revenues	17,037	17,037	6,269	37%	6,269
Development Revenues	4,000	4,000	0	0%	0
District Discretionary Equalisation Development Grant	4,000	4,000	0	0%	0
Locally Raised Revenues	0	0	0	0%	0
Total Revenues Shares	251,037	251,037	64,087	26%	64,087
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	170,000	170,000	30,723	18%	30,723
Non Wage	77,037	77,037	20,400	26%	20,400
Development Expenditure					
Domestic Development	4,000	4,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	251,037	251,037	51,123	20%	51,123
C: Unspent Balances					
Recurrent Balances			12,964		
Wage			11,777		
Non Wage			1,187		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			12,964		

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

The department received funds of UGX =64,087,153 o/w Wage =UGX 42,500,000, N/Wage =UGX 15,318,153 and Local Revenue Ugx=6,269,000. The Department spent the funds as below; Finance and Accounting Ugx =37,059,710 o/w Wage=ugx 30,722,960 and N/W =UGx 6,336,750, Planning and Budgeting services N/W =Ugx 1,529,000, Inspection and Monitoring N/W UGX =2,994,000 and Management and Government Accounts N/W UGX = 9,860,250, thus total expenditure for the department UGX =51,442,960.

Reasons for unspent balances on the bank account

The unspent balances of UGX 12,664,193 of which , Wage =UGX 11,777,040 it is due to the vacant position of the Senior Finance Officer who crossed and is now heading Commercial Service Department and UGX =887,153 for an activity to be implemented in the 2nd quarter .

Highlights of physical performance by end of the quarter

Staff salaries paid to all the 14 staff in the department for the quarter, Responded to the management letter from the Office of Auditor General, Submitted the draft financial reports and statements FY 2022/2023 to the Various stakeholders (OAG and Accountant General's Office) on 31st August 2023., Subscription for power/electricity paid to run the IFMS, Stationary procured for the IFMS, District and LLGs revenue collection monitored and supervised, Monthly revenue reports produced and put on the Notice board, Books of accounts posted and reconciled on monthly basis, Financial affairs efficiently and effectively managed , O and M for finance department implemented as the door locks to Finance Offices were fitted during the quarter. Financial documents stored and secured .

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SECTION B : Summary by Department

Department: Statutory bodies

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	548,127	609,807	125,632	23%	125,632
District Unconditional Grant Non-Wage	226,274	287,955	56,569	25%	56,569
District Unconditional Grant Wage	255,254	255,254	63,814	25%	63,814
Locally Raised Revenues	66,597	66,597	5,250	8%	5,250
Development Revenues	110,140	110,140	0	0%	0
District Discretionary Equalisation Development Grant	110,140	110,140	0	0%	0
Total Revenues Shares	658,267	719,947	125,632	19%	125,632
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	255,254	255,254	33,973	13%	33,973
Non Wage	292,873	354,553	41,833	14%	41,833
Development Expenditure					
Domestic Development	110,140	110,140	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	658,267	719,947	75,806	12%	75,806
C: Unspent Balances					
Recurrent Balances			49,826		
Wage			29,840		
Non Wage			19,986		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			49,826		

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

By the end of this quarter Statutory Bodies department had received cumulative total in 000s 125,632/= being 19% of the annual approved budget of which: DUG-N/wage 56,569/=; DUG-wage 63,814/=; LRR 5,250/= and DDEDG 00/= respectively translated to: 25%, 25%; 8% & 0% of the annual approved budgets. By the end of the department had cumulatively spent a total in 000s 75,806 being 12% of the annual approved budget of which: wage 33,973 and N/wage 41,833 repectively translated to 13 % and 14 % of the approved budgets. The department then registered unspent balance in 000s 49,826/= of which: wage 29,840 and N/wage 19,986.

Reasons for unspent balances on the bank account

- 1- Balances of wage is the salaries for unfilled position of PHRO secretary DSC and Gratuity for Political Leaders and Chairperson DSC.
- 2- Unspent Local Revenue for Standing Committee allowances.
- 3- Cumulative balances of Honoraria for LCI's and LCII's usually paid at the end of financial Year.

Highlights of physical performance by end of the quarter

- 1- Held one Full Council meeting in the quarter under review and minutes produced.
- 2- Paid Salaries for three (03) Tecnical officers and twenty one (21) Political Leaders.
- 3- Paid monthly allowances of 34 District Councilors (Political Leaders).
- 4- Held one (01) contract committee to prequalify service providers and prequalification report produced and submitted to relevant offices.
- 5- Ran one advert for prequalification of various works and supplies for FY 2023-2024 on New vision and it was published accordingly.

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SECTION B : Summary by Department

Department: Production and Marketing

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	809,264	1,029,978	202,316	25%	202,316
District Unconditional Grant Wage	7,200	7,200	1,800	25%	1,800
Locally Raised Revenues	0	0	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	0	220,714	0	0%	0
Programme Conditional Grant - Wage Recurrent	802,064	802,064	200,516	25%	200,516
Development Revenues	0	467,039	0	0%	0
Locally Raised Revenues	0	0	0	0%	0
Programme Conditional Grant - Development	0	467,039	0	0%	0
Total Revenues Shares	809,264	1,497,017	202,316	25%	202,316
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	809,264	809,264	186,386	23%	186,386
Non Wage	0	220,714	2,521	0%	2,521
Development Expenditure					
Domestic Development	0	467,039	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	809,264	1,497,017	188,907	23%	188,907
C: Unspent Balances					
Recurrent Balances			13,409		
Wage			15,930		
Non Wage			-2,521		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			13,409		

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

By the end of this quarter Production & Marketing department had received cumulative total in 000s 202,316/= being 25% of the annual approved budget of which: DUG- wage 1,800/= & Prog. Conditional Grant-wage 200,516/= respectively translated to 25% and 25% of the annual approved budgets . By the end of the quarter the department had cumulatively spent in 000s 188,907 being 23 % of which all is wage. The department then registered unspent balance of 13,409.

Reasons for unspent balances on the bank account

The unspent balance of the wage amounting to 13,409,000/= is due to unfilled positions in the department., while the Negative unspent balance of Ugx. 2,521,000 for Non/wage resulted from funds request in Q4 FY 2022/2023 (for vehicle repair and travel facilitation to the service provider named GILEX Motor REP & P ENT) paid in Q1 FY 2023/2024 where no budget allocation was provided. A request by the Planner for technical support from officers in Finance both at the district and ministry to rectify the issue in question turned futile.

Highlights of physical performance by end of the quarter

There were ongoing complementary activities that cross from last financial year to FY 2023/24 and these were the summaries:

1. Micro-irrigation program review and District wide monitoring was conducted
2. 62 farm visits conducted to eligible farmers who had expressed interest under micro-irrigation program
3. Eight (08) additional farmers were registered under micro-irrigation program
4. District Wide Monitoring of agricultural extension activities was done
5. Monitoring and support supervision of agric extension activities conducted
6. Vaccination of livestock was conducted supported by MAAIF and FAO against FMD
7. Training of District District and Sub-county Disaster Mgt Committees supported by World Vision Uganda on DRR
8. 20 ToTs trained on climate smart agriculture supported by World Vision Uganda
9. 11 Extension workers and Interns trained on technical aspects of implementation of farm visits
10. Installation of micro-irrigation demonstrations ongoing at four selected sites

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SECTION B : Summary by Department

Department: Health

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

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

Summary of Department Revenues and Expenditure by Source

VOTE: 871 Kotido District

Quarter 1

SECTION B : Summary by Department

By the end of this quarter Health department had received cumulative total in 000s 956,763/= being 18% of the annual approved budget of which: Prog. Cond. Grant N/wage 223,401/=; Prog. Cond. Grant wage 515,694/=; Exter. Fin.. Devt 217,668 ; Prog. Cond. Grant Devt 0/= and DDEDG 00/= respectively translated to: 25%, 25%; 13%, 0% & 0% of the annual approved budgets. By the end of the department had cumulatively spent a total in 000s 760,530 being 14% of the annual approved budget of which: wage 470,050; N/wage 207,549 and Ext Fin. Devt 80,930 respectively translated to 23 %, 23% and 5 % of the approved budgets. The department then registered unspent balance in 000s 196,233/= of which: wage 43,644 ; N/wage 15,852 and Devt-Ext Fin. 136,737.

Reasons for unspent balances on the bank account

Unspent balance accrued because of the following reasons:

- i-Insufficient wage balance to pay September 2023 salaries.
- ii-On going activities yet to be Paid in Q2 2023

Highlights of physical performance by end of the quarter

The department was able to undertake the following activities:

- i-One round of integrated support supervision to the all the fifteen facilities in the district.
- ii-Compiled and submitted 12 weekly reports and 3 monthly reports.
- iii-Service delivery indicators achieved as follows:
 - a)ANC 4th visit was 1,779 out of the expected 2,882 which is 61.7% achieved.
 - b) Health facility deliveries was 2,173 live births which 7.1% of the expected 2,784 deliveries.
 - c) 1,735 children were fully immunized which is 70% of the expected 2,479 children under five.
 - d) 96,895 patients were seen in the out patient clinics which 16.1% of the expected 57,650 patients.
 - e) 8,406 inpatients were treated in the different diistrict health facilities
- iv-Procurement processes were initiated for all the planned projects in the department.

VOTE: 871 Kotido District

Quarter 1

SECTION B : Summary by Department

Department: Education

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	4,168,343	5,056,366	1,079,969	26%	1,079,969
District Unconditional Grant Wage	60,000	60,000	15,000	25%	15,000
Locally Raised Revenues	2,393	2,393	0	0%	0
Other Transfers from Central Government	6,128	6,128	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	480,161	494,389	160,054	33%	160,054
Programme Conditional Grant - Wage Recurrent	3,619,662	4,493,456	904,915	25%	904,915
Development Revenues	767,136	767,136	0	0%	0
External Financing	185,000	185,000	0	0%	0
Programme Conditional Grant - Development	582,136	582,136	0	0%	0
Total Revenues Shares	4,935,479	5,823,502	1,079,969	22%	1,079,969
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	3,679,662	4,553,456	728,485	20%	728,485
Non Wage	488,682	502,910	134,095	27%	134,095
Development Expenditure					
Domestic Development	582,136	582,136	0	0%	0
External Financing	185,000	185,000	0	0%	0
Total Expenditure	4,935,479	5,823,502	862,580	17%	862,580
C: Unspent Balances					
Recurrent Balances			217,389		
Wage			191,431		
Non Wage			25,958		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			217,389		

VOTE: 871 Kotido District

Quarter 1

SECTION B : Summary by Department

By the end of this quarter Education department had received cumutative total in 000s 1,079,969/= being 22% of the annual approved budget of which: DUG-wage 15,000/= ; LLR 0/=; OGTs 0/= ; Prog. Cond. Grant N/wage 160,054/=; Prog. Cond. Grant wage 904,915/=; Exter. Fin.. Devt 0/=; and Prog. Cond. Grant Devt 0/= respectively translated to: 25%, 0%; 0%, 33%, 25% , 0% & 0% of the annual approved budgets. By the end of the quarter the department had cumulatively spent a total in 000s 862,580 being 17% of the annual approved budget of which: wage 728,485 and N/wage 134,095 repectively translated to 20% & 27% of the approved budgets. The department then registered unspent balance in 000s 217,389/= of which: wage 191,431/= and N/wage 25,958/=.

Reasons for unspent balances on the bank account

Non recruitment of staff at secondary schools, primary schools and district education staff.

Highlights of physical performance by end of the quarter

transferred capitation grants to 14 primary schools and 3 secondary schools
17 schools inspected and reports produced and submitted to ministry of education and sports.
monitored the 14 primary schools and 3 secondary schools and reports produced and disseminated to relevant stakeholders.
Facilitated MDD from school up to regional level and Kids ball games from school up to national level.

VOTE: 871 Kotido District

Quarter 1

SECTION B : Summary by Department

Department: Roads and Engineering

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	254,935	254,935	40,500	16%	40,500
District Unconditional Grant Wage	122,000	122,000	30,500	25%	30,500
Other Transfers from Central Government	132,935	132,935	10,000	8%	10,000
Development Revenues	1,000,000	1,000,000	250,000	25%	250,000
Programme Conditional Grant - Development	1,000,000	1,000,000	250,000	25%	250,000
Total Revenues Shares	1,254,935	1,254,935	290,500	23%	290,500
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	122,000	122,000	25,969	21%	25,969
Non Wage	132,935	132,935	0	0%	0
Development Expenditure					
Domestic Development	1,000,000	1,000,000	228,576	23%	228,576
External Financing	0	0	0	0%	0
Total Expenditure	1,254,935	1,254,935	254,545	20%	254,545
C: Unspent Balances					
Recurrent Balances			14,531		
Wage			4,531		
Non Wage			10,000		
Development Balances			21,424		
Domestic Development			21,424		
External Financing			0		
Total Unspent			35,955		

Summary of Department Revenues and Expenditure by Source

VOTE: 871 Kotido District

Quarter 1

SECTION B : Summary by Department

By the end of this quarter Roads & Engineering department had received cumutative total in 000s 290,500/= being 23% of the annual approved budget of which: DUG-wage 30,500; OGTs 10,000/=; and Prog. Cond. Grant Devt 250,000/= respectively translated to: 25%, 8% & 25% of the annual approved budgets. By the end of the department had cumulatively spent a total in 000s 257,045/= being 20% of the annual approved budget of which: wage 25, 969/= and N/wage 0/= and Devt 231,076/= translated to 21 %, 0% and 23% of the approved budgets. The department then registered unspent balance in 000s 33,455/= of which: wage 4,531; N/wage 10,000 and Devt 18,924.

Reasons for unspent balances on the bank account

The 10,000,000 could not facilitated the road works and planned to combine with quarter 2 to carry out the road works,and the 18,924,000 was not spent because of the delayed procurement process and the 4,531,000 was not paid for the acting allowances.

Highlights of physical performance by end of the quarter

17km of the road graded, 7km of the road embanked, 9km of the road graveled of Rengen lopuyo Lokiding.1 vibro roller repaired and serviced,2 motor graders repaired and serviced,2 dump trucks repaired and serviced, 1 pickup repaired, 1 wheel loader serviced and 1 water bowser repaired and serviced and they are all functional.Environmental impact assessment conducted.monitoring and inspection of road works conducted by District Executive committee, Quality Assurance Committee and internal Audit.

VOTE: 871 Kotido District

Quarter 1

SECTION B : Summary by Department

Department: Water

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	147,280	147,280	36,820	25%	36,820
District Unconditional Grant Wage	79,400	79,400	19,850	25%	19,850
Programme Conditional Grant - Non Wage Recurrent	67,880	67,880	16,970	25%	16,970
Development Revenues	624,838	667,164	10,044	2%	10,044
External Financing	120,000	120,000	10,044	8%	10,044
Programme Conditional Grant - Development	490,023	532,350	0	0%	0
Transitional Conditional Grant - Development	14,815	14,815	0	0%	0
Total Revenues Shares	772,118	814,445	46,864	6%	46,864
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	79,400	79,400	18,561	23%	18,561
Non Wage	67,880	67,880	251	0%	251
Development Expenditure					
Domestic Development	504,838	547,164	0	0%	0
External Financing	120,000	120,000	10043.74	8%	10,044
Total Expenditure	772,118	814,445	28,856	4%	28,856
C: Unspent Balances					
Recurrent Balances			18,008		
Wage			1,289		
Non Wage			16,719		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			18,008		

Summary of Department Revenues and Expenditure by Source

VOTE: 871 Kotido District

Quarter 1

SECTION B : Summary by Department

By the end of this quarter Water department had received cumutative total in 000s 46,864/= being 6% of the annual approved budget of which: DUG-wage 19,850/= Prog. Cond. Grant-N/wage 16,970/=; Exter. Fin.. Devt 10,046; Prog. Cond. Grant Devt 0/= and Transitional Devt 00/= respectively translated to: 25%, 25%; 2%, 0% & 0% of the annual approved budgets. By the end of the department had cumulatively spent a total in 000s 28,806 being 4% of the annual approved budget of which: wage 18,561; N/wage 201 and Ext Fin. Devt 10,043.74 repectively translated to 23 %, 0% and 8% of the approved budgets. The department then registered unspent balance in 000s 18,058/= of which: wage 1,289; N/wage 16,769 and Devt-Ext Fin. 0/=.

Reasons for unspent balances on the bank account

- The reasons for unpent balance included
1. The contracts not completed for development projects
 2. No Community mobilizer to take on the software activities

Highlights of physical performance by end of the quarter

- The performance hielights in the in the quarter included
1. Communiies of Nachuma piped water supply system mobilized and trained on the operation and Maintenance of water facility
 - 2.Salaries for the staff paid

VOTE: 871 Kotido District

Quarter 1

SECTION B : Summary by Department

Department: Natural Resources

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

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

Summary of Department Revenues and Expenditure by Source

VOTE: 871 Kotido District

Quarter 1

SECTION B : Summary by Department

By the end of this quarter Natural Resources department had received cumulative total in 000s 85,594/= being 24% of the annual approved budget of which: DUG N/wage 932/=; DUG wage 77,600; LRR 0/= and Prog. Cond. Grant -N/wage 7,062/= respectively translated to: 19%, 25%; 0%, and 25% of the annual approved budgets. By the end of the department had cumulatively spent a total in 000s 74,985 being 21% of the annual approved budget of which: wage 73,050; and N/wage 1,935 respectively translated to 24% and 4 % of the approved budgets. The department then registered unspent balance in 000s 10,609/= of which: wage 4,550 and N/wage 6,059.

Reasons for unspent balances on the bank account

The unspent balance registered is partly wage provided for acting allowance and non/wage carried forward and add on Q2 release to enable implementation of other activities.

Highlights of physical performance by end of the quarter

- Technical advice & backup support provided on land matters in Kapeta SC, sensitized on the benefits of planning and budgeting: for land activities, environmental concerns, gender & record keeping in land Mangement,
- Discussed a report on the disputed institutional land and necessary recommendations were for consideration by the relevant authorities.

VOTE: 871 Kotido District

Quarter 1

SECTION B : Summary by Department

Department: Community Based Services

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

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

Summary of Department Revenues and Expenditure by Source

VOTE: 871 Kotido District

Quarter 1

SECTION B : Summary by Department

By the end of this quarter Community Based Services department had received cumutative total in 000s 128,398/= being 27% of the annual approved budget of which: DUG -wage 35,191; LRR 00/=; OGTs 00/= Prog. Cond. Grant wage 8,800/= and Exter. Fin.. Devt 84,408/= respectively translated to: 25%, 0%; 0%, 25% & 33% of the annual approved budgets. By the end of the department had cumulatively spent a total in 000s 111,355 being 23% of the annual approved budget of which: wage 19,779/=; N/wage 7,169 and Ext Fin. Devt 84,408/= repectively translated to 14%, 8% and 33% of the approved budgets. The department then registered unspent balance in 000s 17,043/= of which: wage 15,412 ; N/wage 1,631 and Devt-Ext Fin. 0/=.

Reasons for unspent balances on the bank account

Wage for DCDO and PCDO which has not been replaced since the PCDO transferred service and balance of activities of child protection that has been rolled over to second quarter due to competing priorities.

Highlights of physical performance by end of the quarter

- 1. Salaries of 7 staff paid for the last quarter
- 2. Social behavior change engagement with communities.
- 3. Child protection activities in the district
- 4. 10 FAL activities monitored
- 5. 34 child protection cases handled
- 6. 16 workplaces inspected
- 7. Training of CDOs on gender budgeting and mainstreaming done in all sub counties
- 8. 1 district women council conducted
- 9. 1 district youth council conducted
- 10. 1 district disability council meeting conducted
- 11. 1 district older person’s council meeting conducted

VOTE: 871 Kotido District

Quarter 1

SECTION B : Summary by Department

Department: Planning

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

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

Summary of Department Revenues and Expenditure by Source

VOTE: 871 Kotido District

Quarter 1

SECTION B : Summary by Department

By the end of this quarter Planning department had received cumulative total in 000s 19,520/= being 18% of the annual approved budget of which: DUG N/wage 5,000/=; DUG-wage 13,520/= ; LRR 1,000/= and DDEDG 00/= respectively translated to: 25%, 25%; 10% & 0% of the annual approved budgets. By the end of the department had cumulatively spent a total in 000s 10,365 being 10% of the annual approved budget of which: wage 7,268 and N/wage 3,097/= respectively translated to 13 % and 10% of the approved budgets. The department then registered unspent balance in 000s 9,155/= of which: wage 6,252 and N/wage 2,903.

Reasons for unspent balances on the bank account

The department registered unspent for wage on planned recruitment of S/planner & District Planner; and N/wage recurrent activities scheduled for second quarter.

Highlights of physical performance by end of the quarter

The department Printed hard copies of: DDPIII, Q4 report for FY 2022/23; and Annual Workpan, Budget & Procurement reports for FY 2023/24.
- Annual workplan, Budget & Procurement Plan for FY 2023/24 submitted to the MoFP&ED and MoLG.

VOTE: 871 Kotido District

Quarter 1

SECTION B : Summary by Department

Department: Internal Audit

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

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

Summary of Department Revenues and Expenditure by Source

VOTE: 871 Kotido District

Quarter 1

SECTION B : Summary by Department

By the end of this Quarter Internal Audit department had received cumulatively total revenue in 000s 14,879/= being 27% of the annual approved budget of which: DUG-N/wage 1,929/=; DUG-wage 10,000 & LRR 2,950/= respectively translated to: 25%, 25% & 38% of the annual approved budgets. By the end of the quarter the department had spent cumulatively a total in 000s 7,332/= being 13% of the annual approved budget of which: wage 5,903/= and N/wage 1,429/= respectively translated to: 15% and 9% of the approved budgets. Finally, the department registered a total of unspent balance 7,548/= of which: wage 4,097?/= and N/wage 3,450/=

Reasons for unspent balances on the bank account

The unspent balance is meant for pending recruitment and activities scheduled for Quarter 2.

Highlights of physical performance by end of the quarter

- 1. Internal audit attended an exit meeting in the Office of Auditor general in Moroto
- 2. Quarterly statutory audit report produced and submitted to relevant authorities

VOTE: 871 Kotido District

Quarter 1

SECTION B : Summary by Department

Department: Trade, Industry and Local Development

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

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

Summary of Department Revenues and Expenditure by Source

VOTE: 871 Kotido District

Quarter 1

SECTION B : Summary by Department

By the end of this Quarter Trade , Industry & Local Development department had received cumulatively total revenue in 000s 14,823/= being 25% of the annual approved budget of which: DUG-wage 10,000 & LRR 1,300/=; and Prog. Cond. Grant N/wage 3,523 respectively translated to: 25%, 23% & 25% of the annual approved budgets. By the end of the quarter the department had spent cumulatively a total in 000s 4,746/= being 8% of the annual approved budget of which: wage 4,376/= and N/wage 370/= respectively translated to: 11% and 2% of the approved budgets. Finally, the department registered a total of unspent balance 10,077/= of which: wage 5,624= and N/wage 4,453/=.

Reasons for unspent balances on the bank account

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

Highlights of physical performance by end of the quarter

- Paid salary for 2 departmental staffs.
- Conducted 10 PDM community vetting meeting for eligible Parish Revolving Fund Beneficiaries.
- conducted 2 extra ordinary PDM meeting to elected new leaders for the SACCO.
- uploaded PDM beneficiaries application form for 4 SACCO's to receive Parish revolving Funds.
- Opened Bank accounts and mobile wallet accounts with support from Stanbic and Postbank in 5 SACCO's.
- Validated business dealing in nutrition activities with support from CARE international (SUN project) in 6 Lower local governments.

VOTE: 871 Kotido District

Quarter 1

B2 : Outputs and Expenditure in the Quarter

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Administration and Management		
Programme: 08 Sustainable Energy Development		
SubProgramme: 02 Transmission and Distribution		
Budget Output: 300008 Information and Systems Management		
N / A		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,200	175
221012 Small Office Equipment	900	100
222001 Information and Communication Technology Services.	1,900	350
227001 Travel inland	4,500	570
227004 Fuel, Lubricants and Oils	1,500	123
Total for Budget Output	10,000	1,318
Wage	0	0
Non-Wage	10,000	1,318
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000024 Compliance and Enforcement Services

N / A

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

VOTE: 871 Kotido District

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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SubProgramme: 03 Human Resource Management

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

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,033,008	145,864
212101 Social Security Contributions	2,000	0
221009 Welfare and Entertainment	1,961	0
221011 Printing, Stationery, Photocopying and Binding	4,283	570
221012 Small Office Equipment	1,400	0
221016 Systems Recurrent costs	3,217	679
222001 Information and Communication Technology Services.	1,200	128
227001 Travel inland	10,000	1,000
227004 Fuel, Lubricants and Oils	2,700	175
273104 Pension	182,149	92,331
273105 Gratuity	114,198	0
352880 Salary Arrears Budgeting	85,884	79,972
352881 Pension and Gratuity Arrears Budgeting	291,299	188,243
Total for Budget Output	1,733,299	508,963
Wage	1,033,008	145,864
Non-Wage	700,291	363,099
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

N / A

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

VOTE: 871 Kotido District

Quarter 1

Department: 010 Administration

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

Budget Output: 000007 Procurement and Disposal Services
N / A

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

Budget Output: 000008 Records Management
N / A

VOTE: 871 Kotido District

Quarter 1

Department: 010 Administration

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

Budget Output: 000011 Communication and Public Relations

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	400	0
221011 Printing, Stationery, Photocopying and Binding	2,000	250
222001 Information and Communication Technology Services.	300	0
227001 Travel inland	4,000	750
227004 Fuel, Lubricants and Oils	400	99
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	500	0
Total for Budget Output	7,600	1,099
Wage	0	0
Non-Wage	7,600	1,099
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

N / A

VOTE: 871 Kotido District

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	46,800	0
211107 Boards, Committees and Council Allowances	227	0
212102 Medical expenses (Employees)	252	0
212103 Incapacity benefits (Employees)	1,052	0
221002 Workshops, Meetings and Seminars	75,239	0
221003 Staff Training	1,725	0
221005 Official Ceremonies and State Functions	8,010	0
221007 Books, Periodicals & Newspapers	5,818	200
221008 Information and Communication Technology Supplies.	7,794	250
221009 Welfare and Entertainment	13,330	0
221011 Printing, Stationery, Photocopying and Binding	35,633	490
221012 Small Office Equipment	6,218	200
221014 Bank Charges and other Bank related costs	4,538	0
221017 Membership dues and Subscription fees.	6,415	0
221020 Litigation and related expenses	5,400	0
222001 Information and Communication Technology Services.	6,674	300
223005 Electricity	500	0
223006 Water	1,000	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,287	0
225204 Monitoring and Supervision of capital work	20,439	0
227001 Travel inland	71,988	7,205
227004 Fuel, Lubricants and Oils	44,771	2,032
228001 Maintenance-Buildings and Structures	36,129	0
228002 Maintenance-Transport Equipment	22,739	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	4,750	0
228004 Maintenance-Other Fixed Assets	6,287	0
244002 Commitment fees	500	0
263303 District Discretionary Development Equalization Grant	115,875	0
263306 Urban Discretionary Development Equalization Grant	3,966	0
263311 Transitional Development Grant	200,000	0
263402 Transfer to Other Government Units	0	67,087

VOTE: 871 Kotido District

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
273102 Incapacity, death benefits and funeral expenses	4,300	0
312149 Other Land Improvements - Acquisition	8,500	0
312231 Office Equipment - Acquisition	812	0
312235 Furniture and Fittings - Acquisition	6,495	0
Total for Budget Output	775,461	77,763
Wage	0	0
Non-Wage	360,397	77,763
GoU Dev	415,064	0
Ext Finance	0	0
Total for Department	2,575,293	591,529
Wage	1,033,008	145,864
Non-Wage	1,127,221	445,665
GoU Dev	415,064	0
Ext Finance	0	0

VOTE: 871 Kotido District

Quarter 1

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Financial Management and Accountability (LG)		
Programme: 18 Development Plan Implementation		
SubProgramme: 02 Resource Mobilization and Budgeting		
Budget Output: 000004 Finance and Accounting		
PIAP Output: 18010601 Tax compliance improved through increased efficiency in revenue administration		
Quarterly projected Local Revenue collected	NA	

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	170,000	30,723
221009 Welfare and Entertainment	1,110	277
221011 Printing, Stationery, Photocopying and Binding	900	225
221014 Bank Charges and other Bank related costs	1,500	0
222001 Information and Communication Technology Services.	1,332	256
227001 Travel inland	20,660	4,855
227004 Fuel, Lubricants and Oils	1,200	150
228001 Maintenance-Buildings and Structures	4,915	279
228002 Maintenance-Transport Equipment	500	125
Total for Budget Output	202,117	36,890
Wage	170,000	30,723
Non-Wage	28,117	6,167
GoU Dev	4,000	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221012 Small Office Equipment	400	100
222001 Information and Communication Technology Services.	2,442	429
227001 Travel inland	2,175	1,000
Total for Budget Output	5,017	1,529
Wage	0	0

VOTE: 871 Kotido District

Quarter 1

Department: 020 Finance

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

Budget Output: 000023 Inspection and Monitoring
N / A

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

Budget Output: 000061 Management of Government Accounts

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

Quarterly obligations paid NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221008 Information and Communication Technology Supplies.	1,000	250	
221011 Printing, Stationery, Photocopying and Binding	10,000	2,500	
223005 Electricity	5,000	1,250	
227001 Travel inland	6,211	2,260	
227004 Fuel, Lubricants and Oils	12,000	3,000	
228002 Maintenance-Transport Equipment	621	100	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000	500	
Total for Budget Output	36,832	9,860	
Wage	0	0	
Non-Wage	36,832	9,860	
GoU Dev	0	0	
Ext Finance	0	0	

VOTE: 871 Kotido District

Quarter 1

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

VOTE: 871 Kotido District

Quarter 1

Department: 030 Statutory bodies

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

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

Programme: 14 Public Sector Transformation	
SubProgramme: 01 Strengthening Accountability	
Budget Output: 000024 Compliance and Enforcement Services	
PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs	
Compliance inspections conducted	NA

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

SubProgramme: 03 Human Resource Management	
Budget Output: 000049 Recruitment services	
N / A	

VOTE: 871 Kotido District

Quarter 1

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221004 Recruitment Expenses	15,500	0
221009 Welfare and Entertainment	2,100	0
221017 Membership dues and Subscription fees.	400	0
Total for Budget Output	18,000	0
Wage	0	0
Non-Wage	18,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000007 Procurement and Disposal Services

N / A

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

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

Administrative support services providedNA

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

VOTE: 871 Kotido District

Quarter 1

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	7,600	1,351
227004 Fuel, Lubricants and Oils	4,897	1,224
228002 Maintenance-Transport Equipment	6,000	1,180
263303 District Discretionary Development Equalization Grant	110,140	0
Total for Budget Output	627,562	75,306
Wage	255,254	33,973
Non-Wage	262,168	41,333
GoU Dev	110,140	0
Ext Finance	0	0

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000061 Management of Government Accounts

N / A

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

VOTE: 871 Kotido District

Quarter 1

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 010016 Farmer mobilisation and sensitisation		
N / A		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	0	663
228002 Maintenance-Transport Equipment	0	1,858
Total for Budget Output	0	2,521
Wage	0	0
Non-Wage	0	2,521
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Agricultural Production		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000006 Planning and Budgeting services		
N / A		

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

VOTE: 871 Kotido District

Quarter 1

Ext Finance	0	0
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VOTE: 871 Kotido District

Quarter 1

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 320165 Primary Health care services		
PIAP Output: 1203010501 Basket of 41 essential medicines availed.		
Quarterly needs of essential medicines met	NA	
PIAP Output: 1203010507 Human resources recruited to fill vacant posts		
Additional health workers recruited	NA	

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

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

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

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

VOTE: 871 Kotido District

Quarter 1

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output: 000010 Leadership and Management

N / A

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

Budget Output: 000013 HIV/AIDS Mainstreaming

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

HIV/AIDS services providedNA

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

Budget Output: 120007 Support Services

PIAP Output: 1203010506 Governance and management structures reformed and functional

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

VOTE: 871 Kotido District

Quarter 1

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	2,062,777	471,588
Total for Budget Output	2,062,777	471,588
Wage	2,062,777	471,588
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320066 Health System Strengthening

PIAP Output: 1203011501 Improve population health, safety and management

health structures and equipment maintained and serviced NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	0	463
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	150,000	0
223005 Electricity	5,000	0
224001 Medical Supplies and Services	80,000	0
225203 Appraisal and Feasibility Studies for Capital Works	5,143	0
225204 Monitoring and Supervision of capital work	17,430	0
227001 Travel inland	1,560,000	80,930
228001 Maintenance-Buildings and Structures	23,141	0
228002 Maintenance-Transport Equipment	35,618	0
312111 Residential Buildings - Acquisition	275,500	0
312139 Other Structures - Acquisition	103,462	0
313111 Residential Buildings - Improvement	50,000	0
Total for Budget Output	2,305,293	81,393
Wage	0	463
Non-Wage	0	0
GoU Dev	595,293	0
Ext Finance	1,710,000	80,930
Total for Department	5,261,675	760,530
Wage	2,062,777	472,050
Non-Wage	893,605	207,549

VOTE: 871 Kotido District

Quarter 1

GoU Dev	595,293	0
Ext Finance	1,710,000	80,930

VOTE: 871 Kotido District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320157 Primary Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
263310 Sector Development Grant	276,123	0
Total for Budget Output	276,123	0
Wage	0	0
Non-Wage	0	0
GoU Dev	276,123	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

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

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320158 Capitation (Secondary)

N / A

VOTE: 871 Kotido District

Quarter 1

Department: 060 Education

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

Budget Output: 320159 Secondary Education Services

N / A

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

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	667
222001 Information and Communication Technology Services.	2,000	667
227001 Travel inland	2,000	667
227004 Fuel, Lubricants and Oils	2,086	695

VOTE: 871 Kotido District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousands
Item	Approved Budget	Spent
228004 Maintenance-Other Fixed Assets	2,000	667
Total for Budget Output	10,086	3,362
Wage	0	0
Non-Wage	10,086	3,362
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320014 Examinations and Assessments

N / A

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

Budget Output: 320016 Management of Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousands
Item	Approved Budget	Spent
211101 General Staff Salaries	3,679,662	728,485
221002 Workshops, Meetings and Seminars	191,000	2,000
221003 Staff Training	6,000	2,000
221007 Books, Periodicals & Newspapers	1,000	0
221009 Welfare and Entertainment	1,393	0
221011 Printing, Stationery, Photocopying and Binding	5,189	1,215
222001 Information and Communication Technology Services.	1,997	0

VOTE: 871 Kotido District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	10,035	2,075
227004 Fuel, Lubricants and Oils	16,000	0
228002 Maintenance-Transport Equipment	14,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000	0
228004 Maintenance-Other Fixed Assets	2,000	0
Total for Budget Output	3,930,275	735,775
Wage	3,679,662	728,485
Non-Wage	65,613	7,290
GoU Dev	0	0
Ext Finance	185,000	0

Budget Output: 320038 Sports Development and Oversight

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

Sports, recreation, and physical education activities conducted NA

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

Service Area: 50 Special Needs Education

Programme: 12 Human Capital Development

SubProgramme: 04 Labour and employment services

Budget Output: 000023 Inspection and Monitoring

N / A

VOTE: 871 Kotido District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	500	125
227001 Travel inland	1,000	250
227004 Fuel, Lubricants and Oils	1,000	250
Total for Budget Output	2,500	625
Wage	0	0
Non-Wage	2,500	625
GoU Dev	0	0
Ext Finance	0	0
Total for Department	4,935,479	872,081
Wage	3,679,662	728,485
Non-Wage	488,682	143,596
GoU Dev	582,136	0
Ext Finance	185,000	0

VOTE: 871 Kotido District

Quarter 1

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Community Access Roads		
Programme: 09 Integrated Transport Infrastructure And Services		
SubProgramme: 04 Transport Asset Management		
Budget Output: 260002 District , Urban and Community Access Road Maintenance		
PIAP Output: 09040106 Community access & feeder roads constructed & maintained to facilitate market access		
8km of mechanize routine road maintenance and manual routine road maintenance of 197km of DUCAR		
NA		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	122,000	25,969
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	21,084	0
211107 Boards, Committees and Council Allowances	15,000	0
221003 Staff Training	6,816	0
221009 Welfare and Entertainment	600	0
222001 Information and Communication Technology Services.	1,800	0
223005 Electricity	800	0
223006 Water	480	0
225202 Environment Impact Assessment for Capital Works	2,000	500
225204 Monitoring and Supervision of capital work	950	238
227001 Travel inland	10,950	2,738
227004 Fuel, Lubricants and Oils	27,000	3,049
228001 Maintenance-Buildings and Structures	600	0
228002 Maintenance-Transport Equipment	100,000	24,979
263311 Transitional Development Grant	779,150	194,573
263402 Transfer to Other Government Units	116,655	0
312139 Other Structures - Acquisition	10,000	2,500
313131 Roads and Bridges - Improvement	39,050	0
Total for Budget Output	1,254,935	254,545
Wage	122,000	25,969
Non-Wage	132,935	0
GoU Dev	1,000,000	228,576
Ext Finance	0	0
Total for Department	1,254,935	254,545

VOTE: 871 Kotido District

Quarter 1

Wage	122,000	25,969
Non-Wage	132,935	0
GoU Dev	1,000,000	228,576
Ext Finance	0	0

VOTE: 871 Kotido District

Quarter 1

Department: 080 Water

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

Expenditures incurred in the Quarter to deliver outputs	US\$hs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	79,400	18,561
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	34,338	0
221001 Advertising and Public Relations	500	0
221002 Workshops, Meetings and Seminars	115,032	10,044
221008 Information and Communication Technology Supplies.	3,900	0
221009 Welfare and Entertainment	350	0
221011 Printing, Stationery, Photocopying and Binding	650	0
221014 Bank Charges and other Bank related costs	400	251
223005 Electricity	250	0
223006 Water	350	0
225204 Monitoring and Supervision of capital work	60,000	0
227001 Travel inland	11,340	0
227004 Fuel, Lubricants and Oils	4,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,900	0
263310 Sector Development Grant	444,894	0
263311 Transitional Development Grant	14,815	0
Total for Budget Output	772,118	28,856
Wage	79,400	18,561
Non-Wage	67,880	251
GoU Dev	504,838	0
Ext Finance	120,000	10,044
Total for Department	772,118	28,856
Wage	79,400	18,561
Non-Wage	67,880	251
GoU Dev	504,838	0

VOTE: 871 Kotido District

Quarter 1

Ext Finance	120,000	10,044
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VOTE: 871 Kotido District

Quarter 1

Department: 090 Natural Resources

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

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

SubProgramme: 02 Land Management

Budget Output: 140035 Land Information Management

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

District land mappedNA

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

VOTE: 871 Kotido District

Quarter 1

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousands
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	1,000	0
227001 Travel inland	2,043	0
Total for Budget Output	5,043	0
Wage	0	0
Non-Wage	5,043	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	354,169	74,985
Wage	310,400	73,050
Non-Wage	43,769	1,935
GoU Dev	0	0
Ext Finance	0	0

VOTE: 871 Kotido District

Quarter 1

Department: 100 Community Based Services

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

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	140,763	19,779
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,100	525
221002 Workshops, Meetings and Seminars	65,177	3,740
221011 Printing, Stationery, Photocopying and Binding	2,421	400
221012 Small Office Equipment	1,000	0
227001 Travel inland	1,800	200
227004 Fuel, Lubricants and Oils	4,000	1,000
228002 Maintenance-Transport Equipment	4,200	250
282101 Donations	4,396	1,054
Total for Budget Output	225,857	26,948
Wage	140,763	19,779
Non-Wage	85,094	7,169
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Empowerment and Mindset Change

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	54,000	0
Total for Budget Output	54,000	0
Wage	0	0

VOTE: 871 Kotido District

Quarter 1

Department: 100 Community Based Services

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

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		200,000	84,408
	Total for Budget Output	200,000	84,408
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	200,000	84,408
	Total for Department	479,857	111,355
	Wage	140,763	19,779
	Non-Wage	85,094	7,169
	GoU Dev	0	0
	Ext Finance	254,000	84,408

VOTE: 871 Kotido District

Quarter 1

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Planning and Statistics		
Programme: 14 Public Sector Transformation		
SubProgramme: 01 Strengthening Accountability		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 14040401 Budget priorities aligned to programme plans		
1 District Quarterly AIDS Coordination Meeting Conducted NA , A report Prepared & Submitted to UAC		

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

SubProgramme: 03 Human Resource Management

Budget Output: 010008 Capacity Strengthening

N / A

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

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

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

NA

VOTE: 871 Kotido District

Quarter 1

Department: 110 Planning

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

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

PIAP Output: 18011204 Effective Program secretariate

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

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

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

NA

VOTE: 871 Kotido District

Quarter 1

Department: 110 Planning

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

VOTE: 871 Kotido District

Quarter 1

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Compliance		
Programme: 18 Development Plan Implementation		
SubProgramme: 04 Accountability Systems and Service Delivery		
Budget Output: 560070 Development and Management of Internal Audit and Controls		
PIAP Output: 18030511 Timely disbursement of relief food and non-food items to disaster victims		
Oversight and control provided for implementation of government programmes	NA	

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

VOTE: 871 Kotido District

Quarter 1

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Commercial Services		
Programme: 05 Tourism Development		
SubProgramme: 01 Marketing and Promotion		
Budget Output: 120012 Tourism Investment, Promotion and Marketing		
N / A		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	250	0
221009 Welfare and Entertainment	400	60
221011 Printing, Stationery, Photocopying and Binding	400	0
221012 Small Office Equipment	400	0
222001 Information and Communication Technology Services.	400	0
223005 Electricity	200	0
227001 Travel inland	1,000	0
227004 Fuel, Lubricants and Oils	600	0
Total for Budget Output	3,650	60
Wage	0	0
Non-Wage	3,650	60
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	40,000	4,376
221002 Workshops, Meetings and Seminars	1,100	0
221008 Information and Communication Technology Supplies.	2,001	0
221009 Welfare and Entertainment	400	100
221011 Printing, Stationery, Photocopying and Binding	1,000	0

VOTE: 871 Kotido District

Quarter 1

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221012 Small Office Equipment	400	0
222001 Information and Communication Technology Services.	400	0
223005 Electricity	99	0
227001 Travel inland	3,074	110
227004 Fuel, Lubricants and Oils	1,852	0
Total for Budget Output	50,326	4,586
Wage	40,000	4,376
Non-Wage	10,326	210
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190028 Market Surveillance Inspections

N / A

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

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 190036 Trade Development

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	200	0
227001 Travel inland	1,000	0
227004 Fuel, Lubricants and Oils	300	0
Total for Budget Output	1,500	0

VOTE: 871 Kotido District

Quarter 1

Department: 130 Trade, Industry and Local Development

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

Budget Output: 190039 MSMEs Information Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	218	0
221009 Welfare and Entertainment	400	100
221011 Printing, Stationery, Photocopying and Binding	400	0
221012 Small Office Equipment	400	0
222001 Information and Communication Technology Services.	400	0
223005 Electricity	200	0
227001 Travel inland	1,000	0
227004 Fuel, Lubricants and Oils	600	0
Total for Budget Output	3,618	100
	Wage	0
	Non-Wage	3,618
	GoU Dev	0
	Ext Finance	0
Total for Department	60,093	4,746
	Wage	40,000
	Non-Wage	20,093
	GoU Dev	0
	Ext Finance	0

VOTE: 871 Kotido District

Quarter 1

B3 : Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Administration and Management		
Programme: 08 Sustainable Energy Development		
SubProgramme: 02 Transmission and Distribution		
Budget Output: 300008 Information and Systems Management		
N / A		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,200	175
221012 Small Office Equipment	900	100
222001 Information and Communication Technology Services.	1,900	350
227001 Travel inland	4,500	570
227004 Fuel, Lubricants and Oils	1,500	123
Total for Budget Output	10,000	1,318
Wage	0	0
Non-Wage	10,000	1,318
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000024 Compliance and Enforcement Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	15,000	0
Total for Budget Output	15,000	0
Wage	0	0

VOTE: 871 Kotido District

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	15,000	0
	GoU Dev	0	0
	Ext Finance	0	0

SubProgramme: 03 Human Resource Management

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

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			US\$ Thousand
Item	Approved Budget		Spent
211101 General Staff Salaries	1,033,008		145,864
212101 Social Security Contributions	2,000		0
221009 Welfare and Entertainment	1,961		0
221011 Printing, Stationery, Photocopying and Binding	4,283		570
221012 Small Office Equipment	1,400		0
221016 Systems Recurrent costs	3,217		679
222001 Information and Communication Technology Services.	1,200		128
227001 Travel inland	10,000		1,000
227004 Fuel, Lubricants and Oils	2,700		175
273104 Pension	182,149		92,331
273105 Gratuity	114,198		0
352880 Salary Arrears Budgeting	85,884		79,972
352881 Pension and Gratuity Arrears Budgeting	291,299		188,243
Total for Budget Output	1,733,299		508,963
	Wage	1,033,008	145,864
	Non-Wage	700,291	363,099
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

N / A

VOTE: 871 Kotido District

Quarter 1

Department: 010 Administration

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

US\$ Thousand

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,200	0
221009 Welfare and Entertainment	600	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
221012 Small Office Equipment	600	100
222001 Information and Communication Technology Services.	700	75
223006 Water	1,500	375
223007 Other Utilities- (fuel, gas, firewood, charcoal)	900	175
227001 Travel inland	500	0
Total for Budget Output	7,000	725
Wage	0	0
Non-Wage	7,000	725
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

N / A

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

US\$ Thousand

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

VOTE: 871 Kotido District

Quarter 1

Department: 010 Administration

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

Budget Output: 000008 Records Management

N / A

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

Budget Output: 000011 Communication and Public Relations

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	400	0
221011 Printing, Stationery, Photocopying and Binding	2,000	250
222001 Information and Communication Technology Services.	300	0
227001 Travel inland	4,000	750
227004 Fuel, Lubricants and Oils	400	99
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	500	0

VOTE: 871 Kotido District

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Budget Output	7,600	1,099
Wage	0	0
Non-Wage	7,600	1,099
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Item	Approved BudgetSpent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	46,8000
211107 Boards, Committees and Council Allowances	2270
212102 Medical expenses (Employees)	2520
212103 Incapacity benefits (Employees)	1,0520
221002 Workshops, Meetings and Seminars	75,2390
221003 Staff Training	1,7250
221005 Official Ceremonies and State Functions	8,0100
221007 Books, Periodicals & Newspapers	5,818200
221008 Information and Communication Technology Supplies.	7,794250
221009 Welfare and Entertainment	13,3300
221011 Printing, Stationery, Photocopying and Binding	35,633490
221012 Small Office Equipment	6,218200
221014 Bank Charges and other Bank related costs	4,5380
221017 Membership dues and Subscription fees.	6,4150
221020 Litigation and related expenses	5,4000
222001 Information and Communication Technology Services.	6,674300
223005 Electricity	5000
223006 Water	1,0000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,2870
225204 Monitoring and Supervision of capital work	20,4390
227001 Travel inland	71,9887,205

VOTE: 871 Kotido District

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	44,771	2,032
228001 Maintenance-Buildings and Structures	36,129	0
228002 Maintenance-Transport Equipment	22,739	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	4,750	0
228004 Maintenance-Other Fixed Assets	6,287	0
244002 Commitment fees	500	0
263303 District Discretionary Development Equalization Grant	115,875	0
263306 Urban Discretionary Development Equalization Grant	3,966	0
263311 Transitional Development Grant	200,000	0
263402 Transfer to Other Government Units	0	67,087
273102 Incapacity, death benefits and funeral expenses	4,300	0
312149 Other Land Improvements - Acquisition	8,500	0
312231 Office Equipment - Acquisition	812	0
312235 Furniture and Fittings - Acquisition	6,495	0
Total for Budget Output	775,461	77,763
Wage	0	0
Non-Wage	360,397	77,763
GoU Dev	415,064	0
Ext Finance	0	0
Total for Department	2,575,293	591,529
Wage	1,033,008	145,864
Non-Wage	1,127,221	445,665
GoU Dev	415,064	0
Ext Finance	0	0

VOTE: 871 Kotido District

Quarter 1

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Financial Management and Accountability (LG)		
Programme: 18 Development Plan Implementation		
SubProgramme: 02 Resource Mobilization and Budgeting		
Budget Output: 000004 Finance and Accounting		
PIAP Output: 18010601 Tax compliance improved through increased efficiency in revenue administration		
Quarterly projected Local Revenue collected	NA	

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	170,000	30,723
221009 Welfare and Entertainment	1,110	277
221011 Printing, Stationery, Photocopying and Binding	900	225
221014 Bank Charges and other Bank related costs	1,500	0
222001 Information and Communication Technology Services.	1,332	256
227001 Travel inland	20,660	4,855
227004 Fuel, Lubricants and Oils	1,200	150
228001 Maintenance-Buildings and Structures	4,915	279
228002 Maintenance-Transport Equipment	500	125
Total for Budget Output	202,117	36,890
Wage	170,000	30,723
Non-Wage	28,117	6,167
GoU Dev	4,000	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

N / A

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

US\$ Thousand

Item	Approved Budget	Spent
221012 Small Office Equipment	400	100

VOTE: 871 Kotido District

Quarter 1

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	2,442	429
227001 Travel inland	2,175	1,000
Total for Budget Output	5,017	1,529
Wage	0	0
Non-Wage	5,017	1,529
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	4,687	1,171
227001 Travel inland	1,692	1,650
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	692	173
Total for Budget Output	7,071	2,994
Wage	0	0
Non-Wage	7,071	2,994
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

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

Quarterly obligations paid NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,000	250

VOTE: 871 Kotido District

Quarter 1

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	10,000	2,500
223005 Electricity	5,000	1,250
227001 Travel inland	6,211	2,260
227004 Fuel, Lubricants and Oils	12,000	3,000
228002 Maintenance-Transport Equipment	621	100
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000	500
Total for Budget Output	36,832	9,860
Wage	0	0
Non-Wage	36,832	9,860
GoU Dev	0	0
Ext Finance	0	0
Total for Department	251,037	51,273
Wage	170,000	30,723
Non-Wage	77,037	20,550
GoU Dev	4,000	0
Ext Finance	0	0

VOTE: 871 Kotido District

Quarter 1

Department: 030 Statutory bodies

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

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

US\$ Thousand

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

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs

Compliance inspections conductedNA

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

US\$ Thousand

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

SubProgramme: 03 Human Resource Management

VOTE: 871 Kotido District

Quarter 1

Department: 030 Statutory bodies

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

N / A

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

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000007 Procurement and Disposal Services

N / A

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

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

Administrative support services provided NA

VOTE: 871 Kotido District

Quarter 1

Department: 030 Statutory bodies

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

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000061 Management of Government Accounts

N / A

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

VOTE: 871 Kotido District

Quarter 1

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

VOTE: 871 Kotido District

Quarter 1

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 010016 Farmer mobilisation and sensitisation		
N / A		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	0	663
228002 Maintenance-Transport Equipment	0	1,858
Total for Budget Output	0	2,521
Wage	0	0
Non-Wage	0	2,521
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000006 Planning and Budgeting services		
N / A		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	809,264	186,386
Total for Budget Output	809,264	186,386
Wage	809,264	186,386
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	809,264	188,907

VOTE: 871 Kotido District

Quarter 1

Wage	809,264	186,386
Non-Wage	0	2,521
GoU Dev	0	0
Ext Finance	0	0

VOTE: 871 Kotido District

Quarter 1

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 320165 Primary Health care services		
PIAP Output: 1203010501 Basket of 41 essential medicines availed.		
Quarterly needs of essential medicines met	NA	
PIAP Output: 1203010507 Human resources recruited to fill vacant posts		
Additional health workers recruited	NA	

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

Service Area: 20 Hospital Services

Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 320080 Support to Hospitals		
PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded		
Quality health services delivered	NA	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	392,853	98,213
Total for Budget Output	392,853	98,213
Wage	0	0
Non-Wage	392,853	98,213
GoU Dev	0	0

VOTE: 871 Kotido District

Quarter 1

Department: 050 Health

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

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000010 Leadership and Management

N / A

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

Budget Output: 000013 HIV/AIDS Mainstreaming

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

HIV/AIDS services providedNA

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

VOTE: 871 Kotido District

Quarter 1

Department: 050 Health

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

Budget Output: 120007 Support Services

PIAP Output: 1203010506 Governance and management structures reformed and functional

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			US\$ Thousand
Item	Approved Budget	Spent	
211101 General Staff Salaries	2,062,777	471,588	
Total for Budget Output	2,062,777	471,588	
Wage	2,062,777	471,588	
Non-Wage	0	0	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 320066 Health System Strengthening

PIAP Output: 1203011501 Improve population health, safety and management

health structures and equipment maintained and serviced NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			US\$ Thousand
Item	Approved Budget	Spent	
211101 General Staff Salaries	0	463	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	150,000	0	
223005 Electricity	5,000	0	
224001 Medical Supplies and Services	80,000	0	
225203 Appraisal and Feasibility Studies for Capital Works	5,143	0	
225204 Monitoring and Supervision of capital work	17,430	0	
227001 Travel inland	1,560,000	80,930	
228001 Maintenance-Buildings and Structures	23,141	0	
228002 Maintenance-Transport Equipment	35,618	0	

VOTE: 871 Kotido District

Quarter 1

Department: 050 Health

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

VOTE: 871 Kotido District

Quarter 1

Department: 060 Education

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

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

Budget Output: 320162 Capitation (Primary)

N / A

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

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320158 Capitation (Secondary)

N / A

VOTE: 871 Kotido District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	3,005	0
263308 Sector Conditional Grant (Non-Wage)	152,992	50,997
Total for Budget Output	155,997	50,997
Wage	0	0
Non-Wage	155,997	50,997
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

N / A

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

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

N / A

VOTE: 871 Kotido District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	667
222001 Information and Communication Technology Services.	2,000	667
227001 Travel inland	2,000	667
227004 Fuel, Lubricants and Oils	2,086	695
228004 Maintenance-Other Fixed Assets	2,000	667
Total for Budget Output	10,086	3,362
Wage	0	0
Non-Wage	10,086	3,362
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320014 Examinations and Assessments

N / A

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

Budget Output: 320016 Management of Education Services

N / A

VOTE: 871 Kotido District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	3,679,662	728,485
221002 Workshops, Meetings and Seminars	191,000	2,000
221003 Staff Training	6,000	2,000
221007 Books, Periodicals & Newspapers	1,000	0
221009 Welfare and Entertainment	1,393	0
221011 Printing, Stationery, Photocopying and Binding	5,189	1,215
222001 Information and Communication Technology Services.	1,997	0
227001 Travel inland	10,035	2,075
227004 Fuel, Lubricants and Oils	16,000	0
228002 Maintenance-Transport Equipment	14,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000	0
228004 Maintenance-Other Fixed Assets	2,000	0
Total for Budget Output	3,930,275	735,775
Wage	3,679,662	728,485
Non-Wage	65,613	7,290
GoU Dev	0	0
Ext Finance	185,000	0

Budget Output: 320038 Sports Development and Oversight

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

Sports, recreation, and physical education activities conducted

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,302	434
227001 Travel inland	15,753	5,251
227004 Fuel, Lubricants and Oils	15,753	5,251
Total for Budget Output	32,807	10,936
Wage	0	0

VOTE: 871 Kotido District

Quarter 1

Department: 060 Education

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

Service Area: 50 Special Needs Education

Programme: 12 Human Capital Development

SubProgramme: 04 Labour and employment services

Budget Output: 000023 Inspection and Monitoring

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			US\$ Thousand
Item	Approved Budget		Spent
221011 Printing, Stationery, Photocopying and Binding	500		125
227001 Travel inland	1,000		250
227004 Fuel, Lubricants and Oils	1,000		250
Total for Budget Output	2,500		625
Wage	0		0
Non-Wage	2,500		625
GoU Dev	0		0
Ext Finance	0		0
Total for Department	4,935,479		872,081
Wage	3,679,662		728,485
Non-Wage	488,682		143,596
GoU Dev	582,136		0
Ext Finance	185,000		0

VOTE: 871 Kotido District

Quarter 1

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Community Access Roads		
Programme: 09 Integrated Transport Infrastructure And Services		
SubProgramme: 04 Transport Asset Management		
Budget Output: 260002 District , Urban and Community Access Road Maintenance		
PIAP Output: 09040106 Community access & feeder roads constructed & maintained to facilitate market access		
8km of mechanize routine road maintenance and manual NA routine road maintenance of 197km of DUCAR		

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

Item	Approved Budget	Spent
211101 General Staff Salaries	122,000	25,969
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	21,084	0
211107 Boards, Committees and Council Allowances	15,000	0
221003 Staff Training	6,816	0
221009 Welfare and Entertainment	600	0
222001 Information and Communication Technology Services.	1,800	0
223005 Electricity	800	0
223006 Water	480	0
225202 Environment Impact Assessment for Capital Works	2,000	500
225204 Monitoring and Supervision of capital work	950	238
227001 Travel inland	10,950	2,738
227004 Fuel, Lubricants and Oils	27,000	3,049
228001 Maintenance-Buildings and Structures	600	0
228002 Maintenance-Transport Equipment	100,000	24,979
263311 Transitional Development Grant	779,150	194,573
263402 Transfer to Other Government Units	116,655	0
312139 Other Structures - Acquisition	10,000	2,500
313131 Roads and Bridges - Improvement	39,050	0
Total for Budget Output	1,254,935	254,545
Wage	122,000	25,969
Non-Wage	132,935	0
GoU Dev	1,000,000	228,576

VOTE: 871 Kotido District

Quarter 1

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Ext Finance	0	0
Total for Department	1,254,935	254,545
Wage	122,000	25,969
Non-Wage	132,935	0
GoU Dev	1,000,000	228,576
Ext Finance	0	0

VOTE: 871 Kotido District

Quarter 1

Department: 080 Water

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	79,400	18,561
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	34,338	0
221001 Advertising and Public Relations	500	0
221002 Workshops, Meetings and Seminars	115,032	10,044
221008 Information and Communication Technology Supplies.	3,900	0
221009 Welfare and Entertainment	350	0
221011 Printing, Stationery, Photocopying and Binding	650	0
221014 Bank Charges and other Bank related costs	400	251
223005 Electricity	250	0
223006 Water	350	0
225204 Monitoring and Supervision of capital work	60,000	0
227001 Travel inland	11,340	0
227004 Fuel, Lubricants and Oils	4,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,900	0
263310 Sector Development Grant	444,894	0
263311 Transitional Development Grant	14,815	0
Total for Budget Output	772,118	28,856
Wage	79,400	18,561
Non-Wage	67,880	251
GoU Dev	504,838	0
Ext Finance	120,000	10,044
Total for Department	772,118	28,856
Wage	79,400	18,561

VOTE: 871 Kotido District

Quarter 1

Non-Wage	67,880	251
GoU Dev	504,838	0
Ext Finance	120,000	10,044

VOTE: 871 Kotido District

Quarter 1

Department: 090 Natural Resources

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

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

SubProgramme: 02 Land Management

Budget Output: 140035 Land Information Management

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

District land mappedNA

VOTE: 871 Kotido District

Quarter 1

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	0
222001 Information and Communication Technology Services.	1,000	0
227001 Travel inland	2,043	0
Total for Budget Output	5,043	0
Wage	0	0
Non-Wage	5,043	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	354,169	74,985
Wage	310,400	73,050
Non-Wage	43,769	1,935
GoU Dev	0	0
Ext Finance	0	0

VOTE: 871 Kotido District

Quarter 1

Department: 100 Community Based Services

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	140,763	19,779
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,100	525
221002 Workshops, Meetings and Seminars	65,177	3,740
221011 Printing, Stationery, Photocopying and Binding	2,421	400
221012 Small Office Equipment	1,000	0
227001 Travel inland	1,800	200
227004 Fuel, Lubricants and Oils	4,000	1,000
228002 Maintenance-Transport Equipment	4,200	250
282101 Donations	4,396	1,054
Total for Budget Output	225,857	26,948
Wage	140,763	19,779
Non-Wage	85,094	7,169
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Empowerment and Mindset Change

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

VOTE: 871 Kotido District

Quarter 1

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	54,000	0
Total for Budget Output	54,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	54,000	0

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	200,000	84,408
Total for Budget Output	200,000	84,408
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	200,000	84,408
Total for Department	479,857	111,355
Wage	140,763	19,779
Non-Wage	85,094	7,169
GoU Dev	0	0
Ext Finance	254,000	84,408

VOTE: 871 Kotido District

Quarter 1

Department: 110 Planning

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

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 14040401 Budget priorities aligned to programme plans

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

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

SubProgramme: 03 Human Resource Management

Budget Output: 010008 Capacity Strengthening

N / A

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

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

VOTE: 871 Kotido District

Quarter 1

Department: 110 Planning

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

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	54,080	7,268
221009 Welfare and Entertainment	1,600	400
221011 Printing, Stationery, Photocopying and Binding	2,000	0
222001 Information and Communication Technology Services.	3,000	750
223005 Electricity	200	50
227001 Travel inland	12,000	1,897
227004 Fuel, Lubricants and Oils	800	0
228002 Maintenance-Transport Equipment	400	0
Total for Budget Output	74,080	10,365
Wage	54,080	7,268
Non-Wage	20,000	3,097
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

PIAP Output: 18011204 Effective Program secretariate

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,493	0
Total for Budget Output	2,493	0
Wage	0	0
Non-Wage	2,493	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 871 Kotido District

Quarter 1

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
SubProgramme: 04 Accountability Systems and Service Delivery		
Budget Output: 000023 Inspection and Monitoring		
PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced		
NA		

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

VOTE: 871 Kotido District

Quarter 1

Department: 120 Internal Audit

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

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

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

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

Oversight and control provided for implementation of government programmes

NA

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

UShs Thousand

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

VOTE: 871 Kotido District

Quarter 1

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Commercial Services		
Programme: 05 Tourism Development		
SubProgramme: 01 Marketing and Promotion		
Budget Output: 120012 Tourism Investment, Promotion and Marketing		
N / A		

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

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

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 000023 Inspection and Monitoring

N / A

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

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

VOTE: 871 Kotido District

Quarter 1

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	2,001	0
221009 Welfare and Entertainment	400	100
221011 Printing, Stationery, Photocopying and Binding	1,000	0
221012 Small Office Equipment	400	0
222001 Information and Communication Technology Services.	400	0
223005 Electricity	99	0
227001 Travel inland	3,074	110
227004 Fuel, Lubricants and Oils	1,852	0
Total for Budget Output	50,326	4,586
Wage	40,000	4,376
Non-Wage	10,326	210
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190028 Market Surveillance Inspections

N / A

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

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 190036 Trade Development

N / A

VOTE: 871 Kotido District

Quarter 1

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	200	0
227001 Travel inland	1,000	0
227004 Fuel, Lubricants and Oils	300	0
Total for Budget Output	1,500	0
Wage	0	0
Non-Wage	1,500	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190039 MSMEs Information Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	218	0
221009 Welfare and Entertainment	400	100
221011 Printing, Stationery, Photocopying and Binding	400	0
221012 Small Office Equipment	400	0
222001 Information and Communication Technology Services.	400	0
223005 Electricity	200	0
227001 Travel inland	1,000	0
227004 Fuel, Lubricants and Oils	600	0
Total for Budget Output	3,618	100
Wage	0	0
Non-Wage	3,618	100
GoU Dev	0	0
Ext Finance	0	0
Total for Department	60,093	4,746
Wage	40,000	4,376

VOTE: 871 Kotido District

Quarter 1

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

VOTE: 871 Kotido District

Quarter 1

B4: PIAP outputs and output Indicators

Department: 010 Administration			
Service Area: 10 Administration and Management			
Programme: 14 Public Sector Transformation			
SubProgramme: 03 Human Resource Management			
Budget Output: 010008 Capacity Strengthening			
PIAP Output : 14050603 In- service training programs developed & implemented to enhance skills and performance of public officers			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of public officer strained	Percentage	4	

Department: 020 Finance			
Service Area: 10 Financial Management and Accountability (LG)			
Programme: 18 Development Plan Implementation			
SubProgramme: 02 Resource Mobilization and Budgeting			
Budget Output: 000004 Finance and Accounting			
PIAP Output : 18010601 Tax compliance improved through increased efficiency in revenue administration			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of integrity promotional campaigns conducted	Number	4	
SubProgramme: 04 Accountability Systems and Service Delivery			
Budget Output: 000061 Management of Government Accounts			
PIAP Output : 18011608 Systems and Sanctions to enforce commitment controls and prevent accumulation of domestic arrears in place			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Proportion of verified domestic arrears to budget	Percentage	0	

Department: 030 Statutory bodies			
Service Area: 10 Legislation and Oversight			
Programme: 14 Public Sector Transformation			
SubProgramme: 01 Strengthening Accountability			
Budget Output: 000024 Compliance and Enforcement Services			
PIAP Output : 14040102 Compliance Inspection undertaken in MDAs and LGs			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of MDAs and LGs Per annum	Percentage	100	

VOTE: 871 Kotido District

Quarter 1

Department: 030 Statutory bodies			
Service Area: 10 Legislation and Oversight			
Programme: 16 Governance And Security			
SubProgramme: 01 Institutional Coordination			
Budget Output: 000007 Procurement and Disposal Services			
PIAP Output : 16060508 Procurement and disposal of Assets managed			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Level of implementation of the annual procurement plan	Percentage	100	
Budget Output: 000014 Administrative and Support Services			
PIAP Output : 16060502 Administrative support services enhanced			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of physical verification, Maintenance, transfer, repair,	Percentage	20	
Department: 050 Health			
Service Area: 10 Primary HealthCare			
Programme: 12 Human Capital Development			
SubProgramme: 02 Population Health, Safety and Management			
Budget Output: 320165 Primary Health care services			
PIAP Output : 1203010501 Basket of 41 essential medicines availed.			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
% of health facilities with 95% availability of 41 basket of	Percentage	100	
PIAP Output : 1203010507 Human resources recruited to fill vacant posts			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Staffing levels, %	Percentage	80	
Service Area: 20 Hospital Services			
Programme: 12 Human Capital Development			
SubProgramme: 02 Population Health, Safety and Management			
Budget Output: 320080 Support to Hospitals			
PIAP Output : 1203010510 Hospitals and HCs rehabilitated/expanded			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of Health Center Rehabilitated and Expanded	Percentage	1	

VOTE: 871 Kotido District

Quarter 1

Department: 050 Health

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
% of Hospitals, HC IVs and IIIs conducting routine HIV	Percentage	100	

Budget Output: 320066 Health System Strengthening

PIAP Output : 1203011501 Improve population health, safety and management

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of health workers trained to deliver KP friendly	Percentage	100	

Department: 060 Education

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 04 Labour and employment services

Budget Output: 320158 Capitation (Secondary)

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Amount of capitation grants to secondary schools in light of	Number	98,991,996	

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320038 Sports Development and Oversight

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Regional Sports focused schools	Percentage	100	

VOTE: 871 Kotido District

Quarter 1

Department: 070 Roads and Engineering

Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 04 Transport Asset Management

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

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Total Length(in Km) of acces roads maintained	Number	192km	

Department: 080 Water

Service Area: 10 Rural Water Supply and Sanitation

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

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
% of people (1 km rural & 200 metres urban) of an	Percentage	79	

Department: 090 Natural Resources

Service Area: 10 Natural Resources Management

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

SubProgramme: 02 Land Management

Budget Output: 140035 Land Information Management

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

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

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

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

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

VOTE: 871 Kotido District

Quarter 1

Department: 110 Planning

Service Area: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Proportion of statistical reports with crosscutting issues like	Percentage	60	Draft 1

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of Monitoring Reports produced on NDPIII	Percentage	80	

VOTE: 871 Kotido District

Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236664 Kotido Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
stationery	Kotido SC Office	District Discretionary Equalisation Development Grant		0	2,500
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263310 Sector Development Grant					
construction of piped water supply scheme	Nayan	Programme Conditional Grant - Development		173,759	0
Construction of piped water supply scheme	Nayan	Programme Conditional Grant - Development		104,245	0
Item: 263311 Transitional Development Grant					
Support to Hygiene and sanitation promotion activities .	Nayan,kanayett 1,Kanayette 2,Nagirigiroi, Napeet	Transitional Conditional Grant - Development		14,815	0
Department: 100 Community Based Services					
Service Area: 10 Community Mobilisation					
Programme: 15 Community Mobilization And Mindset Change					
SubProgramme: 02 Strengthening institutional support					
Budget Output: 000023 Inspection and Monitoring					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)		Other Transfers from Central Government Youth Livelihood Programme (YLP)	0	42,600	7,480

VOTE: 871 Kotido District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236664 Kotido Subcounty					
Department: 100 Community Based Services					
Service Area: 10 Community Mobilisation					
Programme: 15 Community Mobilization And Mindset Change					
SubProgramme: 02 Strengthening institutional support					
Budget Output: 000023 Inspection and Monitoring					
Item: 221002 Workshops, Meetings and Seminars					
Description		Other Transfers from Central Government Youth Livelihood Programme (YLP)		0	0
Item: 227001 Travel inland					
Travel Inland - Facilitation		Locally Raised Revenues	0	1,605	400
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses		Programme Conditional Grant - Non Wage Recurrent	0	4,000	1,000
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintanance		Locally Raised Revenues	0	2,000	500
Item: 282101 Donations					
Donation for disability grant members		Programme Conditional Grant - Non Wage Recurrent	0	4,396	1,054
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000023 Inspection and Monitoring					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Field Expenses	Health Facility	District Discretionary Equalisation Development Grant		2,500	0
Item: 225204 Monitoring and Supervision of capital work					
SDA, Fuel, Stationery & Airtime for monitorinhg & supervision of District Health Projects under EU additional Funding	Health Facility	District Discretionary Equalisation Development Grant		12,000	0

VOTE: 871 Kotido District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236665 Nakaperimoru Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NAKAPELIMORU HEALTH CENTRE III	Nakapelimoru HCIII	Programme Conditional Grant - Non Wage Recurrent	0	27,411	6,853
NAKAPELIMORU HEALTH CENTRE III	Nakapelimoru HCIII	Programme Conditional Grant - Non Wage Recurrent	0	32,827	8,207
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263310 Sector Development Grant					
siting and drilling of production borehole	Lookorok HC 2	Programme Conditional Grant - Development		45,500	0
LCIII: 236666 Kacheri Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Printers	subcounty head-offices	District Unconditional Grant Non-Wage		5,000	0
ICT - Tablet Computers	subcounty head-offices	District Unconditional Grant Non-Wage		5,000	0
Item: 227001 Travel inland					
Travel Inland - Facilitation	parishes	District Unconditional Grant Non-Wage		3,370	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236666 Kacheri Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
LOKIDING HC II	LOKIDING	Programme Conditional Grant - Non Wage Recurrent	0	16,413	4,103
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320066 Health System Strengthening					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Placenta pit at Lokiding HCII	District Discretionary Equalisation Development Grant		30,000	0
Item: 313111 Residential Buildings - Improvement					
Residential Buildings - Maintenance, repair and Support	Lokiding HCII	District Discretionary Equalisation Development Grant		50,000	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KACHERI P.S.	KACHERI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	17,342	5,781

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236666 Kacheri Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision of works	Kacheri	External Financing United Nations Children Fund (UNICEF)		60,000	0
Item: 263310 Sector Development Grant					
siting and drilling of production borehole	Morualokto	Programme Conditional Grant - Development		45,500	0
Borehole Rehabilitaion	Natututur	Programme Conditional Grant - Development		3,250	0
LCIII: 236667 Rengen Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
RENGEN HEALTH CENTRE III	RENGEN	Programme Conditional Grant - Non Wage Recurrent	0	32,827	8,207
RENGEN HEALTH CENTRE III	RENGEN	Programme Conditional Grant - Non Wage Recurrent	0	28,807	7,202
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320159 Secondary Education Services					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring of Rengen Seed School Construction	Rengen Seed School	Programme Conditional Grant - Development		15,301	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236667 Rengen Subcounty					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320159 Secondary Education Services					
Item: 263310 Sector Development Grant					
Rengen seed secondary school	Rengen seed scondary school	Programme Conditional Grant - Development		290,712	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowance for the District Road Committee sitting, Supervision and monitoring road works on the Rengen lopuyo Lokiding	Works Department Kotido	Programme Conditional Grant - Development		21,084	0
Item: 211107 Boards, Committees and Council Allowances					
Monitoring and Supervision of capital works by the works committee and commitee of council	Rengen Lopuyo Lokiding	Programme Conditional Grant - Development		15,000	0
Item: 221003 Staff Training					
Staff Training - Allowances	Rengen lopuyo Lokiding road	Programme Conditional Grant - Development		6,816	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Assorted Equipment		Other Transfers from Central Government Uganda Road Fund (URF)		1,000	0
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	Rengen Lopuyo Lokiding Road	Programme Conditional Grant - Development	0	2,000	500

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236667 Rengen Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and Supervision of capital Works (Culverts installation)	Rengen Lopuyo Lokiding Road	Programme Conditional Grant - Development	0	950	238
Item: 263311 Transitional Development Grant					
Rehabilitation of Rengen Lopuyo Lokiding Road 21.98k	Rengen Lopuyo Lokiding Road	Programme Conditional Grant - Development	2	647,500	194,573
Mobilization of the Local materials , concrete culverts, cement, Allowances ,Equipment and Including culverts installation on Rengen lopuyo lokiding	Rengen lopuyo Lokiding	Programme Conditional Grant - Development		131,650	0
Item: 263402 Transfer to Other Government Units					
Manual Routine road maintenance and Urgent maintenance of DUCAR(District Urban and Community Access roads (297.1Km)		Other Transfers from Central Government Uganda Road Fund (URF)		62,265	0
Recurrent maintenance of of DUCAR (Maaru Nakwakwa Lopuyo road) 8.98km	Nakwakwa	Other Transfers from Central Government Uganda Road Fund (URF)		39,235	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Rengen Lopuyo Lokiding	Programme Conditional Grant - Development	0.5	10,000	5,000
Item: 313131 Roads and Bridges - Improvement					
Culverts installation on Rengen lopuyo Lokiding road 21.98km	Rengen-Lopuyo Lokiding-Road	Programme Conditional Grant - Development		39,050	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236667 Rengen Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263310 Sector Development Grant					
siting and drilling of production borehole	Rengen seed secondary sch	Programme Conditional Grant - Development		45,500	0
Department: 100 Community Based Services					
Service Area: 10 Community Mobilisation					
Programme: 15 Community Mobilization And Mindset Change					
SubProgramme: 02 Strengthening institutional support					
Budget Output: 000023 Inspection and Monitoring					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowance for FAL instructors		Programme Conditional Grant - Non Wage Recurrent	0	2,100	525
LCIII: 236668 Panyangara Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
RIKITAE	RIKITAE	Programme Conditional Grant - Non Wage Recurrent	0	16,413	4,103
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Compound Maintenance		Other Transfers from Central Government Uganda Road Fund (URF)		600	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236668 Panyangara Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Culverts installation on Kamor Aduko Kailong road 25km	Kamor	Other Transfers from Central Government Uganda Road Fund (URF)		15,155	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263310 Sector Development Grant					
Borehole Rehabilitaiton	Nadome	Programme Conditional Grant - Development		4,623	0
LCIII: 273521 Kacheri Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KACHERI HEALTH CENTRE III	KACHERI	Programme Conditional Grant - Non Wage Recurrent	0	32,827	8,207
KACHERI HEALTH CENTRE III	KACHERI	Programme Conditional Grant - Non Wage Recurrent	0	38,040	9,510

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273521 Kacheri Town Council					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263310 Sector Development Grant					
Borehole Rehabilitation	Lokiding HC 2	Programme Conditional Grant - Development		4,200	0
Borehole Rehabilitation	Katomasa Loduon	Programme Conditional Grant - Development		3,600	0
LCIII: 273522 Lokitelaebu Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
LOKITAELEBU HEALTH CENTRE III	LOKITELAEBU	Programme Conditional Grant - Non Wage Recurrent	0	20,514	5,128
LOKITAELEBU HEALTH CENTRE III	LOKITELAEBU	Programme Conditional Grant - Non Wage Recurrent	0	32,827	8,207
LCIII: 273523 Kamoru					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	kongorok	District Unconditional Grant Non-Wage		452	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 273523 Kamoru					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
APAPLOPUS HC II	APALOPUS	Programme Conditional Grant - Non Wage Recurrent	0	16,413	4,103
KAMORU HC II	KAMORU	Programme Conditional Grant - Non Wage Recurrent	0	16,413	4,103
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320066 Health System Strengthening					
Item: 224001 Medical Supplies and Services					
Equipment - Assorted Medical Equipment	Kamaoru	Programme Conditional Grant - Development		80,000	0
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal	Kamoru HCII	District Discretionary Equalisation Development Grant		5,800	0
Item: 225204 Monitoring and Supervision of capital work					
Upgrade of Kamoru HCII		District Discretionary Equalisation Development Grant		23,200	0
Uograde of Kmaoru HCII	Kotido District	District Discretionary Equalisation Development Grant		11,660	0
Item: 312111 Residential Buildings - Acquisition					
Residential Building - Staff Houses		Programme Conditional Grant - Development		275,500	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	5-Stance latrine at Apalopus HCII	District Discretionary Equalisation Development Grant		70,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273523 Kamoru					
Department: 050 Health					
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320066 Health System Strengthening					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Apalopus	District Discretionary Equalisation Development Grant		30,083	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263310 Sector Development Grant					
Borehole Rehabilitation	Kamoru HC2	Programme Conditional Grant - Development		3,600	0
LCIII: 273525 Kapeta					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
LOSAKUCHA HC II	Losakucha	Programme Conditional Grant - Non Wage Recurrent	0	16,413	4,103
APALOPAMA HC II	APALOPAMA	Programme Conditional Grant - Non Wage Recurrent	0	16,413	4,103

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273526 Lokwakial					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
LOKOROK HC II	Lookorok	Programme Conditional Grant - Non Wage Recurrent	0	16,413	4,103
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320157 Primary Education Services					
Item: 263310 Sector Development Grant					
Lookorok p/s	Lookorok p/s	Programme Conditional Grant - Development		138,034	0
LCIII: 273527 Loletio					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Office Items	subcounty offices	District Unconditional Grant Non-Wage		302	0
LCIII: 273528 Longaroe					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
LOPUYO HC II	LOPUYO	Programme Conditional Grant - Non Wage Recurrent	0	16,413	4,103

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273528 Longaroe					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320157 Primary Education Services					
Item: 263310 Sector Development Grant					
Lopuyo P/S	Lopuyo P/S	Programme Conditional Grant - Development		138,089	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263310 Sector Development Grant					
Borehole rehabilitation	Locholok	Programme Conditional Grant - Development		3,818	0
borehole rehabilitation	Loperualomongin	Programme Conditional Grant - Development		3,500	0
borehole rehabilitation	Napeet-Lojom	Programme Conditional Grant - Development		3,800	0
LCIII: 273529 Maaru					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NAKWAKWA HC II	NAKWAKWA	Programme Conditional Grant - Non Wage Recurrent	0	16,413	4,103

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273529 Maaru					
Department: 050 Health					
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320066 Health System Strengthening					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Completion of fencing of Nakwakwa HCII	District Discretionary Equalisation Development Grant		76,841	0
LCIII: 273530 Napumpum					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 227001 Travel inland					
Travel Inland - Facilitation	All parishes	District Unconditional Grant Non-Wage		2,346	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NAPUMPUM	NAPUMPUM	Programme Conditional Grant - Non Wage Recurrent	0	32,827	0
NAPUMPUM	NAPUMPUM	Programme Conditional Grant - Non Wage Recurrent	0	16,099	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1802 Missing Subcounty					
Department: 050 Health					
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320066 Health System Strengthening					
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal	Kotido District	District Discretionary Equalisation Development Grant		1,570	0
Feasibility Studies or Screening of Projects - Appraisal	Kotido District	District Discretionary Equalisation Development Grant		2,915	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
LOKIDING P.S.	Lokiding p.s	Programme Conditional Grant - Non Wage Recurrent	0	6,777	2,259
NAKAPELIMORU P.S.	NAKAPELIMORU P.S.	Programme Conditional Grant - Non Wage Recurrent	0	13,888	4,629
KALOSARICH P.S.	KALOSARICH P.S.	Programme Conditional Grant - Non Wage Recurrent	0	12,801	4,267
LOOKOROK P.S	LOOKOROK P.S	Programme Conditional Grant - Non Wage Recurrent	0	10,922	3,641
KANAIR P.S -CLOSED	KANAIR P.S - CLOSED	Programme Conditional Grant - Non Wage Recurrent	0	20,006	6,669
NAKORETO P.S	NAKORETO P.S	Programme Conditional Grant - Non Wage Recurrent	0	14,201	4,734
MAARU P.S	MAARU P.S	Programme Conditional Grant - Non Wage Recurrent	0	17,677	5,892
LOPUYO P.S.	LOPUYO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	16,090	5,363
LOKITELAEBU P.S.	LOKITELAEBU P.S.	Programme Conditional Grant - Non Wage Recurrent	0	25,497	8,499

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1802 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
LOSAKUCA P.S.	LOSAKUCA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	15,832	5,277
NAPUMPUM P.S	NAPUMPUM P.S	Programme Conditional Grant - Non Wage Recurrent	0	13,386	4,462
RENGEN P.S.	RENGEN P.S.	Programme Conditional Grant - Non Wage Recurrent	0	16,669	5,556
NAKWAKWA P.S.	NAKWAKWA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	10,069	3,356
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KACHERI SSS	KACHERI SSS	Programme Conditional Grant - Non Wage Recurrent	0	58,624	19,541
NAKAPELIMORU ARMY SS	NAKAPELIMORU ARMY SS	Programme Conditional Grant - Non Wage Recurrent	0	53,008	17,669
PANYANGARA SEED SCHOOL	PANYANGARA SEED SCHOOL	Programme Conditional Grant - Non Wage Recurrent	0	41,360	13,787
LCIII: S237775 Central Division (Physical)					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000003 Facilities Management					
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Equipment	Kotido DLG-Facilities Mgt Office	District Unconditional Grant Non-Wage	0	600	100

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237775 Central Division (Physical)					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000003 Facilities Management					
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	Kotido DLG - Facilities Mgt office	District Unconditional Grant Non-Wage	0	600	150
Item: 223006 Water					
Water - Utility Bills	Kotido DLG- Facilities Mgt Office	District Unconditional Grant Non-Wage	0	1,500	375
Item: 223007 Other Utilities- (fuel, gas, firewood, charcoal)					
Utilities - Assorted Utilities	Kotido DLG- Facilities Mgt Office	District Unconditional Grant Non-Wage	0	900	175
Budget Output: 000007 Procurement and Disposal Services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Kotido DLG- Procurement Office	District Unconditional Grant Non-Wage	0	2,000	500
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	Kotido DLG- Procurement Office	District Unconditional Grant Non-Wage	0	299	60
Budget Output: 000008 Records Management					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	Kotido DLG- Records Mgt Office	District Unconditional Grant Non-Wage	0	6,400	1,600
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	Kotido DLG- Records Mgt Office	District Unconditional Grant Non-Wage	0	1,210	302
Item: 227001 Travel inland					
Travel Inland - Facilitation	Kotido DLG- Records Mgt Office	District Unconditional Grant Non-Wage	0	1,200	300

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237775 Central Division (Physical)					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000011 Communication and Public Relations					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	Kotido DLG - Communication office	District Unconditional Grant Non-Wage	0	2,000	500
Item: 227001 Travel inland					
Travel Inland - Facilitation	Kotido DLG - Communication office	District Unconditional Grant Non-Wage	0	6,000	1,500
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Facilitation	Kotido DLG - Communication office	District Unconditional Grant Non-Wage	0	400	99
Budget Output: 000014 Administrative and Support Services					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Hardware and Software Maintenance and Support	Kotido DLG-Admin & S S Mgt Office	District Unconditional Grant Non-Wage	0	2,000	500
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	Kotido DLG-Admin & S S Mgt Office	District Unconditional Grant Non-Wage	0	3,920	980
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Equipment	Kotido DLG-Admin & S S Mgt Office	District Unconditional Grant Non-Wage	0	1,600	400
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	Kotido DLG-Admin & S S Mgt Office	District Unconditional Grant Non-Wage	0	2,400	600
Item: 227001 Travel inland					
Travel Inland - Facilitation	Kotido DLG-Admin & S S Mgt Office	District Unconditional Grant Non-Wage	0	20,000	11,910

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S237775 Central Division (Physical)					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 227001 Travel inland					
Travel Inland - Facilitation	Kotido DLG-Admin & S S Mgt Office	District Unconditional Grant Non-Wage	0	10,000	2,500
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses(UBTS Operations)	Kotido DLG-Admin & S S Mgt Office	District Unconditional Grant Non-Wage	0	6,000	1,000
Fuel, Oils and Lubricants - Fuel Expenses(UBTS Operations)	Kotido DLG-Admin & S S Mgt Office	District Unconditional Grant Non-Wage	0	9,952	3,063
Item: 263311 Transitional Development Grant					
Construction of Council Chambers	District HQs	Transitional Conditional Grant - Development		200,000	0
Department: 020 Finance					
Service Area: 10 Financial Management and Accountability (LG)					
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 000004 Finance and Accounting					
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	District Headquarters	District Unconditional Grant Non-Wage	0	2,050	512
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Kotido Town-Moroto Road	District Discretionary Equalisation Development Grant		12,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237775 Central Division (Physical)					
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000007 Procurement and Disposal Services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances for Contracts Committee Members	Kotido DLG - Council Office	District Unconditional Grant Non-Wage	0	4,000	1,000
Budget Output: 000014 Administrative and Support Services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances for 6 council committees	District Council-Office	District Unconditional Grant Non-Wage	0	80,318	23,255
Item: 227001 Travel inland					
Travel Inland - Facilitation	Kotido District Council Office	District Unconditional Grant Non-Wage	0	10,809	2,702
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Facilitation	Kotido District Council Office	District Unconditional Grant Non-Wage	0	4,897	1,224
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	Kotido District Council Office	District Unconditional Grant Non-Wage	0	6,000	1,180
Item: 263303 District Discretionary Development Equalization Grant					
Construction of Council Chambers -slabbing level (first floor)	Kotido DQs	District Discretionary Equalisation Development Grant		110,140	0
Department: 050 Health					
Service Area: 20 Hospital Services					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320080 Support to Hospitals					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KOTIDO General Hospital	Hospital	Programme Conditional Grant - Non Wage Recurrent	0	392,853	98,213

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237775 Central Division (Physical)					
Department: 050 Health					
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000010 Leadership and Management					
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	Kotido DLG- DHO's Office	Programme Conditional Grant - Non Wage Recurrent	0	3,000	375
Item: 223001 Property Management Expenses					
Property Management - Cleaning Services	Kotido DLG_ DHO's Office	Programme Conditional Grant - Non Wage Recurrent	0	1,600	400
Item: 227001 Travel inland					
Travel Inland - Department Trips	Kotido DLG-DHO's Office	Programme Conditional Grant - Non Wage Recurrent	0	17,992	3,849
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Kotdo DLG-DHO's Office	Programme Conditional Grant - Non Wage Recurrent	0	20,048	6,262
Budget Output: 320066 Health System Strengthening					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Result based financing	District HQs	External Financing International Bank for Reconstruction and Development (IBRD)		150,000	0
Item: 227001 Travel inland					
Travel Inland - Expenses	District HQs	External Financing Global Alliance for Vaccines and Immunization (GAVI)		1,040,000	0
Travel Inland - Department Trips	District HQs	External Financing Global Alliance for Vaccines and Immunization (GAVI)		2,000,000	0
Travel Inland - Facilitation	District HQs	External Financing Global Alliance for Vaccines and Immunization (GAVI)		400,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237775 Central Division (Physical)					
Department: 060 Education					
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 000023 Inspection and Monitoring					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	kotido DLG-DEOS Office	Programme Conditional Grant - Non Wage Recurrent	0	2,000	667
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	kotido DLG-DEOS office	Programme Conditional Grant - Non Wage Recurrent	0	2,000	667
Item: 227001 Travel inland					
Travel Inland - Facilitation	kotido DLG-DEOS office	Programme Conditional Grant - Non Wage Recurrent	0	2,000	667
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Facilitation	kotido DLG-DEOS Office	Programme Conditional Grant - Non Wage Recurrent	0	2,086	695
Item: 228004 Maintenance-Other Fixed Assets					
Building and Facility Maintenance - Facilitation and Allowances	kotido DLG-DEOs Office	Programme Conditional Grant - Non Wage Recurrent	0	2,000	667
Budget Output: 320016 Management of Education Services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	kotido dlG-DEOs office	External Financing United Nations Children Fund (UNICEF)	0	12,000	4,000
Workshops, Meetings, Seminars - Training (Others)	Kotido District	External Financing United Nations Children Fund (UNICEF)		370,000	0
Item: 221003 Staff Training					
Staff Training - Capacity Building	kotido dlG-DEOs Office	Programme Conditional Grant - Non Wage Recurrent	0	6,000	2,000
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	kotido DLG-DEOs Office	Programme Conditional Grant - Non Wage Recurrent	0	5,189	1,215

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237775 Central Division (Physical)					
Department: 060 Education					
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320016 Management of Education Services					
Item: 227001 Travel inland					
Travel Inland - Facilitation	Kotido DLG-DEOs office	Other Transfers from Central Government Support to PLE (UNEB)	0	14,000	4,150
Budget Output: 320038 Sports Development and Oversight					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	kotido dlG-DEOs office	Programme Conditional Grant - Non Wage Recurrent	0	1,302	434
Item: 227001 Travel inland					
Travel Inland - Facilitation	kotido dlG-DEOS office	Programme Conditional Grant - Non Wage Recurrent	0	15,753	5,251
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Facilitation	kotido DLG-DEOs office	Programme Conditional Grant - Non Wage Recurrent	0	15,753	5,251
Service Area: 50 Special Needs Education					
Programme: 12 Human Capital Development					
SubProgramme: 04 Labour and employment services					
Budget Output: 000023 Inspection and Monitoring					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing and Assorted Stationery	kotido DLG-DEOs Office	Programme Conditional Grant - Non Wage Recurrent	0	500	125
Item: 227001 Travel inland					
Travel Inland - Facilitation	kotido DLG-DEOs Office	Programme Conditional Grant - Non Wage Recurrent	0	1,000	250
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Facilitation	kotido DLG-DEOs Office	Programme Conditional Grant - Non Wage Recurrent	0	1,000	250

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S237775 Central Division (Physical)					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 227001 Travel inland					
Travel Inland - Allowances	Works office	Programme Conditional Grant - Development	0	10,950	2,738
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Works office	Other Transfers from Central Government Uganda Road Fund (URF)	0	30,000	6,098
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	Kotido District Local Government	Programme Conditional Grant - Development	0	100,000	24,979
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
contract staff salaries		Programme Conditional Grant - Development		0	0
payment of contract staff salariies	Kotido District Hqtrs	Programme Conditional Grant - Development		34,338	0
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Kotido District water office	External Financing United Nations Children Fund (UNICEF)	0	180,000	30,131
Workshops, Meetings, Seminars - Training (Others)	Kotido District Hqtrs	External Financing United Nations Children Fund (UNICEF)		32,375	0
Item: 221014 Bank Charges and other Bank related costs					
Payment of the bank charges	Kotido DLG- DWO	Programme Conditional Grant - Non Wage Recurrent	0	400	201

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237775 Central Division (Physical)					
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 221009 Welfare and Entertainment					
Welfare - General Staff Welfare	Kotido DLG-Natural Resources Office	District Unconditional Grant Non-Wage	0	1,372	343
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Equipment	Kotido DLG-Natural Resources Office	Locally Raised Revenues	0	2,000	500
Item: 227001 Travel inland					
Travel Inland - Facilitation	Kotido DLG-Natural Resources Office	Locally Raised Revenues	0	16,545	1,904
Item: 228004 Maintenance-Other Fixed Assets					
Equipment - Maintenance and Repair	Kotido DLG-Natural Reasources Office	Locally Raised Revenues	0	3,118	780
Department: 100 Community Based Services					
Service Area: 10 Community Mobilisation					
Programme: 15 Community Mobilization And Mindset Change					
SubProgramme: 02 Strengthening institutional support					
Budget Output: 000023 Inspection and Monitoring					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Description	Head qaurters	Locally Raised Revenues		0	0
Item: 227001 Travel inland					
Description	Head quarters	Locally Raised Revenues		0	0
Item: 228002 Maintenance-Transport Equipment					
Description	Head quarters	Locally Raised Revenues		0	0
Item: 282101 Donations					
Donations to disability groups	Headquarters	Programme Conditional Grant - Non Wage Recurrent		0	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237775 Central Division (Physical)					
Department: 100 Community Based Services					
Service Area: 20 Empowerment and Mindset Change					
Programme: 15 Community Mobilization And Mindset Change					
SubProgramme: 01 Community sensitization and empowerment					
Budget Output: 000013 HIV/AIDS Mainstreaming					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	District HQ	External Financing United Nations Population Fund (UNPF)		54,000	0
SubProgramme: 02 Strengthening institutional support					
Budget Output: 000023 Inspection and Monitoring					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)		External Financing United Nations Children Fund (UNICEF)	0	200,000	84,408
Description	Headquarters	External Financing United Nations Children Fund (UNICEF)		0	0
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 010008 Capacity Strengthening					
Item: 221003 Staff Training					
Staff Training - Facilitation	DHQ	District Discretionary Equalisation Development Grant		0	0
Staff Training - Facilitation	Kotido	District Discretionary Equalisation Development Grant		8,241	0
Item: 263303 District Discretionary Development Equalization Grant					
Capacity improvement	District HQs	District Discretionary Equalisation Development Grant		0	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237775 Central Division (Physical)					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics					
Budget Output: 000006 Planning and Budgeting services					
Item: 221009 Welfare and Entertainment					
Welfare - General Staff Welfare	Kotido DLG-Planning office	District Unconditional Grant Non-Wage	0	1,600	400
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	Kotido DLG-Panning Office	District Unconditional Grant Non-Wage	0	3,000	750
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)	Kotido DLG - Planning Office	District Unconditional Grant Non-Wage	0	200	50
Item: 227001 Travel inland					
Travel Inland - Facilitation	Kotido DLG - Planning Office	District Unconditional Grant Non-Wage	0	12,000	1,897
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000023 Inspection and Monitoring					
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Feasibility Study	Kotido	District Discretionary Equalisation Development Grant		1,694	0
Department: 120 Internal Audit					
Service Area: 10 Compliance					
Programme: 18 Development Plan Implementation					
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 560070 Development and Management of Internal Audit and Controls					
Item: 227001 Travel inland					
Travel Inland - Facilitation	kotido DLG -Audit Office	District Unconditional Grant Non-Wage	0	11,435	2,858

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237775 Central Division (Physical)					
Department: 130 Trade, Industry and Local Development					
Service Area: 10 Commercial Services					
Programme: 07 Private Sector Development					
SubProgramme: 01 Enabling Environment					
Budget Output: 000023 Inspection and Monitoring					
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items		Locally Raised Revenues	0	400	100
Item: 227001 Travel inland					
Travel Inland - Allowances		Programme Conditional Grant - Non Wage Recurrent	0	3,074	110
LCIII: S237778 West Division (Physical)					
Department: 050 Health					
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320066 Health System Strengthening					
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)	Health Department	Programme Conditional Grant - Development		5,000	0
Item: 227001 Travel inland					
Travel Inland - Department Trips	District HQs	External Financing Global Alliance for Vaccines and Immunization (GAVI)	90%	2,800,000	325,572
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Maintenance Costs	Health Deaprtment	Programme Conditional Grant - Development		23,141	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintanence - Service, Repair and Maintanence		Programme Conditional Grant - Development		35,618	0