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**VOTE: 871 Kotido District**

**Quarter 2**

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**Terms and Conditions**

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I hereby submit Quarter 2 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 871 Kotido District for FY 2025/26. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

**OYUKU EMMANUEL OCEN**  
**(Accounting Officer)**

**Signed on Date: 25-02-2026**

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

**VOTE: 871** Kotido District

Quarter 2

**Section A: Vote Summary****A1: Overall Revenue Performance (Ushs '000s)**

Revenue Source	Approved Budget 2025/26	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	309,004	329,423	35,346	11%
Discretionary Government Transfers	4,087,478	4,087,478	2,043,739	50%
Conditional Government Transfers	15,803,191	17,016,041	7,753,951	49%
Other Government Transfers	182,940	299,830	107,584	59%
External Financing	2,269,000	2,269,000	822,306	36%
<b>Total Revenues shares</b>	<b>22,651,612</b>	<b>24,001,772</b>	<b>10,762,925</b>	<b>48%</b>

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

Programme	Approved Budget 2025/26	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	1,374,872	1,870,567	463,424	34%
Tourism Development	11,795	11,795	3,394	29%
Natural Resources, Environment, Climate Change, Land and Water Management	843,258	888,895	190,581	23%
Private Sector Development	86,780	86,780	22,142	26%
Integrated Transport Infrastructure and Services	1,244,935	1,244,935	534,765	43%
Sustainable Urbanisation and Housing	5,167	5,167	1,583	31%
Digital Transformation	14,660	14,660	4,143	28%
Human Capital Development	14,671,552	15,465,380	5,072,614	35%
Public Sector Transformation	2,259,765	1,645,700	537,921	24%
Governance and Security	1,780,536	2,409,601	579,401	33%
Regional Balanced Development	204,490	204,490	78,296	38%
Development Plan Implementation	153,802	153,802	67,192	44%
<b>Grand Total</b>	<b>22,651,612</b>	<b>24,001,772</b>	<b>7,555,456</b>	<b>33%</b>
Wage	11,780,962	11,780,962	4,599,330	39%
Non-Wage Recurrent	5,894,580	6,094,890	2,095,164	36%
Domestic Devt	2,707,070	3,856,920	263,959	10%
External Financing	2,269,000	2,269,000	597,003	26%

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**VOTE: 871 Kotido District**

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**Quarter 2****Summary of Cumulative Receipts, disbursements and expenditure for FY 2025/26**

Against an approved budget to the Vote of SH UGX "000" 22,651,612 of which SH UGX was expected from Locally raised revenues, SH UGX 4,087,478 from Discretionary Government transfers, SH UGX 15,803,191 from Conditional Government transfers, SH UGX 182,940 from Other Government transfers and SH UGX 2,269,000 from External Financing. By the End of Quarter II the Vote had received SH UGX 10,762,925 representing 48% vote revenue performance of which SH 35,346 (11%) from locally raised revenues, 2,043,739(50%) from discretionary Government transfers, 7,753,951 (49%) From Conditional Government transfers, 107,584(59%) From Other Government transfers and SH UGX 822,306 (36%) From External financing. The above revenues were spent as follows: SH UGX 4,599,330 representing 39% was spent from wage, SH UGX 2,095,164 representing 36% from None wage recurrent grants, SH UGX 263,959 from Domestic development representing 10% and SH UGX 597,003 representing 26% expenditure from external financing. Overall, the vote spent 7,555,456 of the 22,651,612 of the approved budget by the end of Quarter II representing an overall 33% expenditure in the Vote.

**VOTE: 871 Kotido District****Quarter 2****A3: Cumulative Revenue Performance by Source ('000s)**

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
<b>Locally Raised Revenues</b>	<b>309,004</b>	<b>329,423</b>	<b>35,346</b>	<b>11%</b>
Agency Fees	22,014	22,014	0	0%
Animal and Crop Husbandry related Levies	68,125	68,125	17,076	25%
Interest from private entities-From Residents other than General Government	4,871	4,871	0	0%
Land Fees	744	744	0	0%
Local Services Tax-Payable By Individuals	45,962	45,962	1,000	2%
Miscellaneous receipts/income	83,752	83,752	13,520	16%
Registration fees for Documents and Businesses	1,041	1,041	0	0%
Rent & Rates - Non-Produced Assets – from Gov't units	77,734	77,734	0	0%
Sale of bid documents-From Private Entities	4,760	4,760	3,750	79%
<b>Discretionary Government Transfers</b>	<b>4,087,478</b>	<b>4,087,478</b>	<b>2,043,739</b>	<b>50%</b>
District Discretionary Equalisation Development Grant	1,207,201	1,207,201	603,601	50%
District Unconditional Grant Non-Wage	1,048,540	1,048,540	524,270	50%
District Unconditional Grant Wage	1,734,114	1,734,114	867,057	50%
Urban Discretionary Equalisation Development Grant	31,485	31,485	15,743	50%
Urban Unconditional Non-Wage	66,137	66,137	33,069	50%
<b>Conditional Government Transfers</b>	<b>15,803,191</b>	<b>17,016,041</b>	<b>7,753,951</b>	<b>49%</b>
Programme Conditional Grant - Non Wage Recurrent	4,287,959	4,350,959	1,996,335	47%
Programme Conditional Grant - Development	1,053,569	2,203,419	526,784	50%
Programme Conditional Grant - Wage Recurrent	10,046,848	10,046,848	5,023,424	50%
Transitional Conditional Grant - Development	414,815	414,815	207,407	50%
<b>Other Government Transfers</b>	<b>182,940</b>	<b>299,830</b>	<b>107,584</b>	<b>59%</b>
Irrigation for Climate Resilience Project	0	0	0	
Support to PLE (UNEB)	6,128	6,128	6,170	101%
Uganda Climate Smart Agricultural Transformation Project	0	116,890	0	
Uganda Road Fund (URF)	132,935	132,935	101,414	76%
Youth Livelihood Programme (YLP)	43,877	43,877	0	0%
<b>External Financing</b>	<b>2,269,000</b>	<b>2,269,000</b>	<b>822,306</b>	<b>36%</b>

**VOTE: 871 Kotido District****Quarter 2**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Revised Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
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	822,306	68%
United Nations Population Fund (UNPF)	154,000	154,000	0	0%
<b>Total Revenues Shares</b>	<b>22,651,612</b>	<b>24,001,772</b>	<b>10,762,925</b>	<b>48%</b>

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**VOTE: 871 Kotido District**

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**Quarter 2****Cumulative Performance for Locally Raised Revenues**

Against an approved budget estimates for Locally raised revenues of SH UGX 309,004, The vote by the end of Quarter II had an accumulative receipt of 35,346 representing 11% Locally raised revenues performance. The reason for under performance was due to poor performance of major revenue sources such as weekly markets in the Lower local Governments.

**Cumulative Performance for Central Government Transfers**

Against an approved budget of Discretionary Government transfers of UG SH 4,087,478 the Vote by end of Quarter II had cumulatively received SH UGX 2,043,739 representing 50% of discretionary Government transfers received.

For Conditional Government transfers, the vote had an approved budget of 15,803,191 of which by the end of Quarter II SH UGX 7,753,951 representing 49% of conditional transfers received.

**Cumulative Performance for Other Government Transfers**

Against an approved budget of other Government transfers of SH UGX 182,940, The vote by end of Quarter II had an accumulative receipt of SH UGX 107,584 representing 59% from the different other Government Transfers

**Cumulative Performance for External Financing**

Against an approved budget of UG SH 22,651,612, during the Quarter the vote had received SH UGX 822,306 representing 36% of external finance budget received

**VOTE: 871 Kotido District****Quarter 2****A4: Expenditure Performance by Department and Vote Function ('000s)**

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
<b>Department: Administration</b>					
10 Administration and Management	2,738,266	2,738,266	845,044	31%	613,214
<b>Sub-Total</b>	<b>2,738,266</b>	<b>2,738,266</b>	<b>845,044</b>	<b>31%</b>	<b>613,214</b>
<b>Department: Finance</b>					
10 Financial Management and Accountability (LG)	234,055	234,055	99,158	42%	58,007
<b>Sub-Total</b>	<b>234,055</b>	<b>234,055</b>	<b>99,158</b>	<b>42%</b>	<b>58,007</b>
<b>Department: Statutory bodies</b>					
10 Legislation and Oversight	1,286,002	1,286,002	263,347	20%	171,142
<b>Sub-Total</b>	<b>1,286,002</b>	<b>1,286,002</b>	<b>263,347</b>	<b>20%</b>	<b>171,142</b>
<b>Department: Production and Marketing</b>					
10 Agricultural Extension	1,189,034	1,616,098	408,879	34%	285,327
20 Agricultural Production	59,205	127,836	8,145	14%	8,145
30 Agricultural Value Chain Services	127,633	127,633	46,400	36%	46,400
<b>Sub-Total</b>	<b>1,375,872</b>	<b>1,871,567</b>	<b>463,424</b>	<b>34%</b>	<b>339,872</b>
<b>Department: Health</b>					
10 Primary HealthCare	438,568	486,902	219,284	50%	109,642
20 Hospital Services	515,553	515,553	257,777	50%	128,888
30 Health Management and Supervision	8,053,916	8,053,916	2,575,041	32%	1,714,365
<b>Sub-Total</b>	<b>9,008,037</b>	<b>9,056,371</b>	<b>3,052,101</b>	<b>34%</b>	<b>1,952,895</b>
<b>Department: Education</b>					
10 Pre-Primary and Primary Education	2,095,924	2,158,924	860,309	41%	470,712
20 Secondary Education	1,647,631	2,345,125	648,779	39%	389,415
40 Education&Sports Management and Inspection	829,033	829,033	181,279	22%	128,646
50 Special Needs Education	3,000	3,000	1,000	33%	1,000
<b>Sub-Total</b>	<b>4,575,588</b>	<b>5,336,082</b>	<b>1,691,367</b>	<b>37%</b>	<b>989,773</b>
<b>Department: Roads and Engineering</b>					
10 Community Access Roads	1,245,935	1,245,935	534,765	43%	359,297
<b>Sub-Total</b>	<b>1,245,935</b>	<b>1,245,935</b>	<b>534,765</b>	<b>43%</b>	<b>359,297</b>
<b>Department: Water</b>					
10 Rural Water Supply and Sanitation	610,256	655,893	71,186	12%	61,015

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
<b>Sub-Total</b>	<b>610,256</b>	<b>655,893</b>	<b>71,186</b>	<b>12%</b>	<b>61,015</b>
<b>Department: Natural Resources</b>					
10 Natural Resources Management	849,447	849,447	192,165	23%	122,162
<b>Sub-Total</b>	<b>849,447</b>	<b>849,447</b>	<b>192,165</b>	<b>23%</b>	<b>122,162</b>
<b>Department: Community Based Services</b>					
10 Community Mobilisation	254,000	254,000	193,687	76%	193,687
20 Empowerment and Mindset Change	193,180	193,180	60,773	31%	48,603
<b>Sub-Total</b>	<b>447,180</b>	<b>447,180</b>	<b>254,460</b>	<b>57%</b>	<b>242,290</b>
<b>Department: Planning</b>					
10 Planning and Statistics	114,385	114,385	45,447	40%	41,473
<b>Sub-Total</b>	<b>114,385</b>	<b>114,385</b>	<b>45,447</b>	<b>40%</b>	<b>41,473</b>
<b>Department: Internal Audit</b>					
10 Compliance	67,514	67,514	17,457	26%	11,457
<b>Sub-Total</b>	<b>67,514</b>	<b>67,514</b>	<b>17,457</b>	<b>26%</b>	<b>11,457</b>
<b>Department: Trade, Industry and Local Development</b>					
10 Commercial Services	99,076	99,076	25,536	26%	17,159
<b>Sub-Total</b>	<b>99,076</b>	<b>99,076</b>	<b>25,536</b>	<b>26%</b>	<b>17,159</b>
<b>Grand Total</b>	<b>22,651,612</b>	<b>24,001,772</b>	<b>7,555,456</b>	<b>33%</b>	<b>4,979,756</b>

**VOTE: 871** Kotido District

Quarter 2

**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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	1,968,391	1,968,391	914,574	46%	458,909
District Unconditional Grant Non-Wage	89,888	89,888	44,944	50%	22,472
District Unconditional Grant Wage	652,416	652,416	326,208	50%	163,104
Locally Raised Revenues	81,733	81,733	8,323	10%	2,000
Multi-Sectoral Transfers to LLGs_NonWage	328,619	328,619	127,232	39%	67,399
Programme Conditional Grant - Non Wage Recurrent	815,734	815,734	407,867	50%	203,934
<b>Development Revenues</b>	769,875	769,875	384,938	50%	384,938
District Discretionary Equalisation Development Grant	40,583	40,583	20,292	50%	20,292
Multi-Sectoral Transfers to LLGs_Gou	329,292	329,292	164,646	50%	164,646
Transitional Conditional Grant - Development	400,000	400,000	200,000	50%	200,000
<b>Total Revenues Shares</b>	<b>2,738,266</b>	<b>2,738,266</b>	<b>1,299,511</b>	<b>47%</b>	<b>843,846</b>

**B: Breakdown of Sub-SubProgramme Expenditures**

<b>Recurrent Expenditure</b>					
Wage	652,416	652,416	309,604	47%	210,945
Non Wage	1,315,975	1,315,975	370,794	28%	237,623
<b>Development Expenditure</b>					
Domestic Development	769,875	769,875	164,646	21%	164,646
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>2,738,266</b>	<b>2,738,266</b>	<b>845,044</b>	<b>31%</b>	<b>613,214</b>

**C: Unspent Balances**

<b>Recurrent Balances</b>	<b>458,909</b>	<b>940215.11575</b>	<b>234,176</b>		
Wage		163,104	16,604	-21,094,489%	
Non Wage		295,805	217,572	-56,320,821%	
<b>Development Balances</b>			<b>220,292</b>		
Domestic Development			220,292	-35,326,549%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>454,467</b>	<b>-83,660,567%</b>	

**Summary of Department Revenues and Expenditure by Source**

**VOTE: 871 Kotido District****Quarter 2****SECTION B : Summary by Department**

By the end of Q2, Administration department had cumulatively received in 000s Ugx. 1,299,511 being 47% of the Annual Approved budget of which: DUG- N/wage Ugx.44,944; Wage Ugx.326,208; Local Revenue Ugx. 8,323; MST to LLGs N/wage Ugx. 127,232; PCG N/wage Ugx. 407,867; DDEDG Ugx. 20,292; MST to LLG-GoU Ugx.164,646 & TCG Devt Ugx.200,000 respectively translated to 50%, 50%, 10%, 39%, & 50% of the annual approved budgets.

By the end of the quarter, the department had spent cumulatively in 000s Ugx.845,044 being 31% of the annual approved budget of which: wage Ugx. 309,604; N/wage Ugx. 370, 794; and Domestic Development Ugx. 164,646 respectively translated to 47%, 28% and 21% of the annual approved budgets.

Finally, by the end of quarter two, the departmet had registered cumulative unspent balalance in 000s Ugx. 454,467 being 35% of cumulative receipts- of which: Wage Ugx.16,604; N/wage Ugx.217,572 and Domestic Development Ugx. 220,292.

**Reasons for unspent balances on the bank account**

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

**Highlights of physical performance by end of the quarter**

The Department implemented the following activities during the Quarter:

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

**VOTE: 871** Kotido District**Quarter 2****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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	234,055	234,055	111,253	48%	53,750
District Unconditional Grant Non-Wage	74,000	74,000	37,000	50%	18,500
District Unconditional Grant Wage	137,000	137,000	68,500	50%	34,250
Locally Raised Revenues	23,055	23,055	5,753	25%	1,000
<b>Development Revenues</b>	0	0	0	0%	0
<b>Total Revenues Shares</b>	<b>234,055</b>	<b>234,055</b>	<b>111,253</b>	<b>48%</b>	<b>53,750</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	137,000	137,000	58,609	43%	40,712
Non Wage	97,055	97,055	40,548	42%	17,295
<b>Development Expenditure</b>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>234,055</b>	<b>234,055</b>	<b>99,158</b>	<b>42%</b>	<b>58,007</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>53,750</b>	<b>116520.58525</b>	<b>12,095</b>		
Wage		34,250	9,891	-4,071,172%	
Non Wage		19,500	2,205	-4,136,386%	
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0	0%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>12,095</b>	<b>-9,862,005%</b>	

**Summary of Department Revenues and Expenditure by Source**

By the end of Quarter 2, Finance department had received cumulatively total revenue in 000s Ugx. 111,253 being 48% of the annual approved budget of which: DUG-N/wage Ugx. 37,00; DUG-wage Ugx. 68,500 and Locally Raised Revenue Ugx. 5,753-respectively translated to 50%, 50% and 25% of their annual approved budgets. By the end of the quarter, the department had spent cumulatively in 000s Ugx.99,158 being 42% of the annual approved budget of which: wage Ugx. 58,609 and Ugx. 40,548 respectively translated to 43% and 42% of their annual approved budgets. Finally, by the end of Quarter 2, Finance department had registered cumulative unspent balance in 000s Ugx. 12,095 being 10.9% of the total cumulative receipts of which: wage Ugx.9,891 and Ugx. 2,205.

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**VOTE: 871 Kotido District**

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**Quarter 2**

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**SECTION B : Summary by Department**

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**Reasons for unspent balances on the bank account**

The reasons for unspent balance in 000s Ugx. shs. 12,095 are: (i) unabsorbed wage for the pending delayed recruitment of the Finance Officer and Assistant Accountant; and (ii) the Non Wage for pending activities due in the next quarter.

**Highlights of physical performance by end of the quarter**

Staff salaries paid to all the staff for the six months, Financial report and statements prepared and submitted to the various stakeholders(Office of Auditor General and Office of the Accountant General), Declaration of funds done on monthly basis for the six months, District and LLGs revenue collections supervised on monthly basis, Local service tax collected during the six months period (July- December 2025), District and LLGs books of Accounts posted and reconciled on monthly basis, IFMS Computerized systems maintained and running effectively, Office stationary procured, Budget desk meetings conducted during the quarter, Responded to the External Audit query, Financial documents safely stored and secured.

**VOTE: 871** Kotido District

Quarter 2

**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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	903,287	903,287	421,982	47%	211,851
District Unconditional Grant Non-Wage	640,763	640,764	320,382	50%	160,191
District Unconditional Grant Wage	199,758	199,758	99,879	50%	49,940
Locally Raised Revenues	62,765	62,765	1,721	3%	1,721
Other Transfers from Central Government	0	0	0	0%	0
<b>Development Revenues</b>	382,715	382,715	191,358	50%	191,358
District Discretionary Equalisation Development Grant	382,716	382,715	191,358	50%	191,358
<b>Total Revenues Shares</b>	<b>1,286,002</b>	<b>1,286,002</b>	<b>613,340</b>	<b>48%</b>	<b>403,209</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	199,758	199,758	89,005	45%	57,525
Non Wage	703,529	703,529	159,408	23%	98,682
<b>Development Expenditure</b>					
Domestic Development	382,715	382,715	14,935	4%	14,935
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>1,286,002</b>	<b>1,286,002</b>	<b>263,347</b>	<b>20%</b>	<b>171,142</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>211,851</b>	<b>382,028.756</b>	<b>173,569</b>		
Wage		49,940	10,874	-5,752,511%	
Non Wage		161,912	162,695	-27,294,503%	
<b>Development Balances</b>			<b>176,423</b>		
Domestic Development			176,423	-22,546,692,168,920,610%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>349,992</b>	<b>-25,931,540%</b>	

**Summary of Department Revenues and Expenditure by Source**

**VOTE: 871 Kotido District****Quarter 2****SECTION B : Summary by Department**

By the end of Quarter two, Statutory Bodies department had cumulatively received in 000s Ugx. 613,340 being 48% of the Annual Approved budget of which: N/wage recurrent Ugx. 320,382; Wage recurrent Ugx.99,879; Local Revenue Ugx. 1,721 and DDEDG Ugx. 191,358 respectively translated to 50%, 50%, 3% and 50% of the annual approved budgets.

By the end of this quarter, the department had spent cumulatively in 000s a total of Ugx.263,347 being 20% of the annual approved budget of which: wage Ugx. 89,005; N/wage Ugx. 159,408; and Domestic Development Ugx.14,935 respectively translated to 45%, 23% and 4% of the annual approved budgets.

Finally, by the end of the quarter two, the department had registered cumulative unspent balance in 000s Ugx. 349,992 being 57% of cumulative receipts-of which: Wage Ugx.10,874; N/wage Ugx.162,695 and Domestic Development Ugx. 176,423.

**Reasons for unspent balances on the bank account**

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

**Highlights of physical performance by end of the quarter**

The department implemented the following activities during the Quarter:

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

**VOTE: 871** Kotido District

Quarter 2

**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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	1,185,548	1,322,858	592,774	50%	218,300
Locally Raised Revenues	0	20,420	0	0%	0
Other Transfers from Central Government	0	116,890	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	312,347	312,347	156,173	50%	0
Programme Conditional Grant - Wage Recurrent	873,201	873,201	436,600	50%	218,300
<b>Development Revenues</b>	190,324	548,709	95,162	50%	0
Other Transfers from Central Government	0	0	0	0%	0
Programme Conditional Grant - Development	190,324	548,709	95,162	50%	0
<b>Total Revenues Shares</b>	<b>1,375,872</b>	<b>1,871,567</b>	<b>687,936</b>	<b>50%</b>	<b>218,300</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	873,201	873,201	329,301	38%	221,592
Non Wage	312,347	449,657	119,786	38%	103,943
<b>Development Expenditure</b>					
Domestic Development	190,324	548,709	14,337	8%	14,337
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>1,375,872</b>	<b>1,871,567</b>	<b>463,424</b>	<b>34%</b>	<b>339,872</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>218,300</b>	<b>620672.15875</b>	<b>143,687</b>		
Wage		218,300	107,299	377,864,834,819,050,600%	
Non Wage		0	36,388	-18,077,960%	
<b>Development Balances</b>			<b>80,825</b>		
Domestic Development			80,825	-5,920,644%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>224,512</b>	<b>-46,124,103%</b>	

**Summary of Department Revenues and Expenditure by Source**

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**VOTE: 871 Kotido District**

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**Quarter 2**

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**SECTION B : Summary by Department**

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By the end of Quarter two, Production and Marketing department had cumulatively received in 000s Ugx. 687,936 being 50% of the Annual Approved budget of which: N/wage recurrent Ugx. 156,173; Wage recurrent Ugx.436,600; and Development Ugx. 95,162 respectively translated to 50%,50% and 50% of the annual approved budgets.

By the end of this quarter, the department had spent cumulatively in 000s a total of Ugx. 463,424 being 34% of the annual approved budget of which: wage Ugx. 329,301; N/wage Ugx. 119,786; and Domestic Development Ugx. 14,337 respectively translated to 38%, 38% and 8% of the annual approved budgets.

Finally, by the end of the quarter two, the departmet had registered cumulative unspent balalance in 000s Ugx.224,512 being 32.6% of cumulative receipts-of which: Wage Ugx.107,299; N/wage Ugx. 36,388 and Domestic Development Ugx. 80,825.

**Reasons for unspent balances on the bank account**

Delayed implementation of activities. For wage, some positions are not yet filled hence contributing to unspent wage balances.

**Highlights of physical performance by end of the quarter**

1. Submission of Quarter reports
2. 200 farmers trained on improved agronomic principles and appropriate technologies
3. Operation and maintenance of Production equipment
4. National sector coordination meetings attended
5. 100 farmer field school members trained on FBS and Climate smart agriculture
6. End of Season crop yield survey conducted
7. Demonstration on crop, livestock, apiculture and Tse tse fly control
8. 50 farmers trained on agro-chemical use and safety
9. Monitoring of sector activities conducted
10. Support supervision and backstopping conducted
11. Agricultural production statistics collected and analysed
12. PDM enterprise groups trained along specific value chains
13. PDC meetings conducted under PDM

**VOTE: 871** Kotido District

Quarter 2

**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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	7,091,856	7,091,856	3,545,928	50%	1,772,964
Programme Conditional Grant - Non Wage Recurrent	1,011,684	1,011,684	505,842	50%	252,921
Programme Conditional Grant - Wage Recurrent	6,080,172	6,080,172	3,040,086	50%	1,520,043
<b>Development Revenues</b>	1,916,181	1,964,515	435,559	23%	289,175
District Discretionary Equalisation Development Grant	0	0	0	0%	0
External Financing	1,710,000	1,710,000	332,469	19%	186,085
Programme Conditional Grant - Development	206,181	254,515	103,090	50%	103,090
<b>Total Revenues Shares</b>	<b>9,008,037</b>	<b>9,056,371</b>	<b>3,981,487</b>	<b>44%</b>	<b>2,062,139</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	6,080,172	6,080,172	2,191,342	36%	1,487,091
Non Wage	1,011,684	1,011,684	501,909	50%	253,338
<b>Development Expenditure</b>					
Domestic Development	206,181	254,515	26,382	13%	26,382
External Financing	1,710,000	1,710,000	332,468.383	19%	186,084
<b>Total Expenditure</b>	<b>9,008,037</b>	<b>9,056,371</b>	<b>3,052,101</b>	<b>34%</b>	<b>1,952,895</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>1,772,964</b>	<b>3513393.023</b>	<b>852,677</b>		
Wage		1,520,043	848,744	-322,888,575,00	0,549,700%
Non Wage		252,921	3,933	-50,372,962%	
<b>Development Balances</b>			<b>76,709</b>		
Domestic Development			76,708	-7,689,618%	
External Financing			0	-61,172,354%	
<b>Total Unspent</b>			<b>929,386</b>	<b>-303,147,971%</b>	

**Summary of Department Revenues and Expenditure by Source**

**VOTE: 871 Kotido District****Quarter 2****SECTION B : Summary by Department**

Against an approved budget of SH "000". 9,008,037 to the department of which Sh ugx 1,011,684 was program conditional grant non wage recurrent, SH Ugx 6,080,172 Was program conditional grant wage recurrent, Sh ugx 1,71,000,000 was external financing, Sh ugx 206,181 was program conditional grant development. During the Quarter, Shs 2,062,139 translating to 44% of the budget was released. The above revenues were spent as follows: ugx 1,487,091 translating to 36% of wage was spent, ugx 253,338 of non wage translating to 50% of non wage was utilized and 26,382 shillings from domestic development, External financing ugx 186,084 translating to 19% of budget utilized leaving unspent balance of ugx 929,386

**Reasons for unspent balances on the bank account**

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

**Highlights of physical performance by end of the quarter**

- 1-One round of integrated support supervision was conducted, cumulative number to two.
- 2-24 cumulative Weekly reports compiled and submitted
- 3-6 cumulative monthly reports compiled and submitted.
- 4-Procurement of supplies for DHO's office done
- 5-10 total DHT meetings held by the end of the reporting period
- 6-A total of two quarterly performance review meetings held so far.
- 7-Repair and maintenance of two office vehicles done.
- 8-Services delivered and achieved as follows:
  - i-ANC 1 is at 2,299 (76.5%) pregnant mothers attended out of the expected 3004 cumulative ANC1 attendance is 4,541 ,
  - ii-Deliveries at 2,120 (73.1%) out of the expected 2901 making a total cumulative deliveries at 3,718.
  - iii-OPD attendance at 73,435 (122.2%) out of the expected 60071 , cumulatively at 135,553
  - iv-7,067 patients were admitted bringing a cumulative total of 10,035
  - v-2,231 (86.4%) out of the expected 2583 children under five years were fully immunized with a cumulative total of 3,889 children

**VOTE: 871** Kotido District

Quarter 2

**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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	4,053,309	4,116,309	1,881,856	46%	797,501
District Unconditional Grant Wage	59,000	59,000	29,500	50%	14,750
Locally Raised Revenues	6,000	6,000	3,213	54%	3,213
Other Transfers from Central Government	6,128	6,128	6,170	101%	6,170
Programme Conditional Grant - Non Wage Recurrent	888,706	951,706	296,235	33%	0
Programme Conditional Grant - Wage Recurrent	3,093,475	3,093,475	1,546,738	50%	773,369
<b>Development Revenues</b>	522,279	1,219,773	284,830	55%	284,830
External Financing	185,000	185,000	116,190	63%	116,190
Programme Conditional Grant - Development	337,279	1,034,773	168,639	50%	168,639
<b>Total Revenues Shares</b>	<b>4,575,588</b>	<b>5,336,082</b>	<b>2,166,685</b>	<b>47%</b>	<b>1,082,331</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	3,152,475	3,152,475	1,308,248	41%	870,294
Non Wage	900,834	963,834	305,526	34%	41,886
<b>Development Expenditure</b>					
Domestic Development	337,279	1,034,773	6,745	2%	6,745
External Financing	185,000	185,000	70847.982	38%	70,848
<b>Total Expenditure</b>	<b>4,575,588</b>	<b>5,336,082</b>	<b>1,691,367</b>	<b>37%</b>	<b>989,773</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>797,501</b>	<b>1925507.992</b>	<b>268,082</b>		
Wage		788,119	267,990	-87,029,440%	
Non Wage		9,383	92	-26,700,097%	
<b>Development Balances</b>			<b>207,237</b>		
Domestic Development			161,895	-8,937,793%	
External Financing			45,342	-11,593,608%	
<b>Total Unspent</b>			<b>475,318</b>	<b>-168,054,338%</b>	

**Summary of Department Revenues and Expenditure by Source**

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**VOTE: 871 Kotido District**

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**Quarter 2**

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**SECTION B : Summary by Department**

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Against an approved budget to the department of SH UGX 4,575,588 of which SH UGX 4,053,309 of recurrent revenues and SH UGX 522,475 of development revenues. During the Quarter, the Department had cumulative revenues of 2,166,685 translating to 47% of cumulative budget released of which SH UGX 1,881,856 representing 46% and SH UGX 284,830 representing 55% the department had a total Quarterly outturn of SH UGX 1,082,331, SH UGX 116,190 (63%) for external financing. The above revenues were utilized as follows: SH UGX 1,308,248 (41%) of wage, SH UGX 305,526 (34%), SH UGX 6,745 (2%) of domestic development, SH UGX 70847.982 (38%) for external financing. By the end of the Quarter, the department had unspent balance of 475,318

**Reasons for unspent balances on the bank account**

The department has unspent balance of 475,318 '000'/- because the teachers were not entered in the payroll since they reported in the month of october 2025

the development funds was not spent still there is delay in procurement and disposal unit

**Highlights of physical performance by end of the quarter**

Both universal primary school and secondary school grants to the respective schools disbursed.

Both primary and private primary schools inspected

**VOTE: 871** Kotido District

Quarter 2

**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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	1,245,935	1,245,935	657,914	53%	379,664
District Unconditional Grant Wage	113,000	113,000	56,500	50%	28,250
Other Transfers from Central Government	132,935	132,935	101,414	76%	101,414
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	500,000	50%	250,000
<b>Development Revenues</b>	0	0	0	0%	0
<b>Total Revenues Shares</b>	<b>1,245,935</b>	<b>1,245,935</b>	<b>657,914</b>	<b>53%</b>	<b>379,664</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	113,000	113,000	53,742	48%	35,168
Non Wage	1,132,935	1,132,935	481,022	42%	324,129
<b>Development Expenditure</b>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>1,245,935</b>	<b>1,245,935</b>	<b>534,765</b>	<b>43%</b>	<b>359,297</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>379,664</b>	<b>630046.988</b>	<b>123,149</b>		
Wage		28,250	2,758	-691,789%	
Non Wage		351,414	120,391	-59,136,497%	
<b>Development Balances</b>					
Domestic Development			0	0%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>123,149</b>	<b>-53,096,820%</b>	

**Summary of Department Revenues and Expenditure by Source**

Against the approved Annual Budget of Shs 1,245,935,000 of which Shs 113,000,000 district unconditional grant wage, Shs 132,935,000 other transfers from central government, and Shs 1,000,000,000 programme conditional grant non wage recurrent.

During the quarter, the department had total cumulative release of Shs 657,914,000, Shs 56,500,000 of district unconditional grant non wage which is 50%, Shs 101,414,000 other transfers from central government which is 76%, Shs 500,000,000 programme conditional grant non wage which is 50%. The above grant were spent as follows; Shs 53,742,000 of wage translating to 48% of expenditure of wage and Shs 481,022,000 of wage translating to 42% of expenditure of non wage giving an overall expenditure performance of 43% leaving unspent balances Shs 123,149

**Reasons for unspent balances on the bank account**

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**VOTE: 871 Kotido District**

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**Quarter 2**

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**SECTION B : Summary by Department**

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The Shs 20,318,000 under Wage could not be utilized because that is funds for acting positions yet to be recruited and the Shs 57,530,000 under Uganda Road Fund could not be utilized since the funds were too low for maintenance of roads and it has been planned to combine with Quarter 3 release.

**Highlights of physical performance by end of the quarter**

11.38Km of Lodele – Nakapelimoru - Potongor road maintained (bush cleared, graded and shaped).

Repair and maintenance of road equipment was done as follows: 2 old dump trucks repaired and serviced, 2 motor graders repaired and serviced, one service motor vehicle repaired and serviced, 1 pickup repaired, 1 wheel loader repaired and serviced and 1 water bowser repaired and serviced and they are all functional. Environmental impact assessment conducted. Monitoring and inspection of road works conducted by Standing Committee of Council, Internal Audit, Environment and Community Base.

**VOTE: 871** Kotido District

Quarter 2

**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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	155,656	155,656	78,078	50%	32,921
District Unconditional Grant Wage	80,740	80,740	40,370	50%	20,185
Programme Conditional Grant - Non Wage Recurrent	74,916	74,916	37,708	50%	12,736
<b>Development Revenues</b>	454,600	500,237	167,300	37%	167,300
External Financing	120,000	120,000	0	0%	0
Programme Conditional Grant - Development	319,785	365,422	159,893	50%	159,893
Transitional Conditional Grant - Development	14,815	14,815	7,407	50%	7,407
<b>Total Revenues Shares</b>	<b>610,256</b>	<b>655,893</b>	<b>245,378</b>	<b>40%</b>	<b>200,221</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	80,740	80,740	33,131	41%	22,960
Non Wage	74,916	74,916	18,123	24%	18,123
<b>Development Expenditure</b>					
Domestic Development	334,600	380,237	19,932	6%	19,932
External Financing	120,000	120,000	0	0%	0
<b>Total Expenditure</b>	<b>610,256</b>	<b>655,893</b>	<b>71,186</b>	<b>12%</b>	<b>61,015</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>32,921</b>	<b>79997.023</b>	<b>26,824</b>		
Wage		20,185	7,239	-2,296,000%	
Non Wage		12,736	19,585	-3,672,467%	
<b>Development Balances</b>			<b>147,368</b>		
Domestic Development			147,368	-10,190,873%	
External Financing			0	-3,000,000%	
<b>Total Unspent</b>			<b>174,192</b>	<b>-6,918,348%</b>	

**Summary of Department Revenues and Expenditure by Source**

The department received cumulative UGX 40,370,000 on wage which represents 50%, UGX 37,708,000 on non-wage which represents 50%, UGX 7,407,000 on development Transitional which represents 50%, UGX 159,893,000 which represents 50%. 7,407 (50%) transitional development grant. The department spent UGX 33,131,000 on salaries which represents 41%, on UGX 18,123,000 on non-wage which represents 24% UGX 19,932,000 on domestic development. The department registered unspent balance of UGX 7,239,000 on wage, UGX 19,585,000 on non-wage, UGX 147,368,000 on domestic development giving total unspent balance of 174,192

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# VOTE: 871 Kotido District

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Quarter 2

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## SECTION B : Summary by Department

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### Reasons for unspent balances on the bank account

Delay in requisition processing and release of funds, the hardware activities not yet implemented

### Highlights of physical performance by end of the quarter

The department performed the following activities: coordination meeting with the DWSCC members on the 15/12/2025, data collection for water sources update, monitoring and supervision of water projects, launch of the water projects for 2025-26, trained 15 water user committees

**VOTE: 871** Kotido District

Quarter 2

**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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	391,136	391,136	191,307	49%	90,561
District Unconditional Grant Non-Wage	5,000	5,000	2,500	50%	1,250
District Unconditional Grant Wage	308,500	308,500	154,250	50%	77,125
Locally Raised Revenues	10,523	10,523	777	7%	777
Programme Conditional Grant - Non Wage Recurrent	67,113	67,113	33,780	50%	11,409
<b>Development Revenues</b>	458,311	458,311	229,156	50%	229,156
District Discretionary Equalisation Development Grant	458,311	458,311	229,156	50%	229,156
<b>Total Revenues Shares</b>	<b>849,447</b>	<b>849,447</b>	<b>420,463</b>	<b>49%</b>	<b>319,717</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	308,500	308,500	154,008	50%	95,413
Non Wage	82,636	82,636	31,246	38%	19,838
<b>Development Expenditure</b>					
Domestic Development	458,311	458,311	6,910	2%	6,910
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>849,447</b>	<b>849,447</b>	<b>192,165</b>	<b>23%</b>	<b>122,162</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>90,561</b>	<b>212410.45925</b>	<b>6,052</b>		
Wage		77,125	242	-9,541,317%	
Non Wage		13,436	5,811	-3,973,793%	
<b>Development Balances</b>			<b>222,246</b>		
Domestic Development			222,246	-38,197,535%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>228,298</b>	<b>-18,896,746%</b>	

**Summary of Department Revenues and Expenditure by Source**

**VOTE: 871 Kotido District****Quarter 2****SECTION B : Summary by Department**

Against an approved budget to the department of UGX 849,447,000 of which district unconditional Grant Non wage of 5,000,000 ,district unconditional Grant wage of 308,500,000 ,Locally raised revenues of 10,523,000 , Programme Conditional Grant-Non wage Recurrent of 67,113,000 and DDEG (Performance Based Climate Resilience Grant) of 458,311,000. During the quarter the department recieved 319,717 of which District Unconditional Grant Non- Wage UGX 1,250,000 translating to 50%, District Unconditional Grant Wage 77,125,000 ( 50%),Locally raised Revenue 777 (7%), Programme Conditional Grant Non- wage Recurrent UGX 11,409,000(50%) and DDEG (PBCRG) UGX 229,159,000(50%). The above revenues where spent as follows ugx 95,413 (50%) of wage, Ugx 11,408,000 (14%) and Ugx 6,910,000 of DDEG (PBCRG) Leaving unspent balances of 228,298,000 of which Ugx 242 of wage and Ugx 5,811,000 of Non Wage by the end of the quarter.

**Reasons for unspent balances on the bank account**

LoCAL investments were awarded by end of quarter two hence no works commenced in quarter two

Funds in the account are ear marked to be utilized in third quarter.

**Highlights of physical performance by end of the quarter**

The department implemented the following activities:

1. Processed and Paid salaries for six staff for a period of three months.
2. Maintained 5hactares of the demonstration woodlot of Malaina species at Kaemanik in Lobanya Parish, Kapeta Sub County
- 3.Restored 2 acres of Dopeth River banks in Nakwalet Parish ,Longaroe Sub County
- 4.Conducted Environment ,social and health safety screening for all capital development projects in Health, Education, Natural Resources ,Water, works and Administration.
- 5.Conducted a climate change awareness raising meeting in Nakwanamor in August.
6. Conducted two community awareness raising meetings on land management in Lobanya and Lolelia, two environmental compliance monitoring field visits in Panyangara and Nakwanamor, two on waste management and utilisation of waste to energy,One meeting on sustainable urban development along Dopeth river.
7. Conducted two community engagement meetings for LoCAL investments for SC GRCs and Farmer groups for the store

**VOTE: 871** Kotido District

Quarter 2

**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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	193,180	193,180	72,018	37%	36,397
District Unconditional Grant Wage	89,100	89,100	44,550	50%	22,275
Locally Raised Revenues	6,821	6,821	777	11%	777
Other Transfers from Central Government	43,877	43,877	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	53,382	53,382	26,691	50%	13,346
<b>Development Revenues</b>	254,000	254,000	373,647	147%	373,647
External Financing	254,000	254,000	373,647	147%	373,647
<b>Total Revenues Shares</b>	<b>447,180</b>	<b>447,180</b>	<b>445,665</b>	<b>100%</b>	<b>410,045</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	89,100	89,100	35,866	40%	23,696
Non Wage	104,080	104,080	24,907	24%	24,907
<b>Development Expenditure</b>					
Domestic Development	0	0	0	0%	0
External Financing	254,000	254,000	193,686.691	76%	193,687
<b>Total Expenditure</b>	<b>447,180</b>	<b>447,180</b>	<b>254,460</b>	<b>57%</b>	<b>242,290</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>36,397</b>	<b>96398.2115</b>	<b>11,245</b>		
Wage		22,275	8,684	-2,369,599%	
Non Wage		14,122	2,561	-5,028,600%	
<b>Development Balances</b>			<b>179,961</b>		
Domestic Development			0	0%	
External Financing			179,961	-25,345,022%	
<b>Total Unspent</b>			<b>191,205</b>	<b>-25,035,961%</b>	

**Summary of Department Revenues and Expenditure by Source**

**VOTE: 871 Kotido District****Quarter 2****SECTION B : Summary by Department**

Against an approved budget to the department of sh.447,180.000 of which District unconditional Grant wage 89,100.00,Locally raised revenue sh6,821.00,Other government transfers of sh.43,877.000, Program conditional grant -non wage 53,382.000 and External Financing of sh.254,000.000. The above revenues as of quarter one performed as follows, Wage sh.22,275.000 translating to 25%, Locally raised revenue sh.776,660(11%)OGT 0%,Programme Conditional grant-Non wage recurrent of sh.26,691,236 translating to 50%,and External Financing 373,647,312% as of Second Quarter. The above revenues were spent as follows.  
Wage Sh. 23,695,991 translating to 26%,Non wage 26,691,236 50%,External financing 193,686,691 (76%)% leaving unspent balance of 23,450 of which sh. 10,105 and Non wage sh.13,346 as of Second quarter FY 2025/2026

**Reasons for unspent balances on the bank account**

the unspent balance of non wage is funds that were Child Protection activities Under External Financing , the activities have been pushed to Third quarter.

2. the unspent balance on Wage is wage for the PCDO who is not yet replaced.

**Highlights of physical performance by end of the quarter**

The department conducted the following activities in first quarter.

1. Paid Salary of 7 Staff for 3 months of quarter Two
2. Training of Para social Workers in selected sub counties.
- 3.training of Adolescents in selected parishes within the District
4. Conducted a training of Selected model parents on Positive parents.
5. handled child protection cases in the district.
- 6.Conducted District level council Meetings for Youth ,women, Disability and Older persons
7. handled 12 cases of delayed/non payment of workers.
8. made referral of 05 vulnerable children to babies home.
9. Registration of 10 Community groups done in the quarter

**VOTE: 871** Kotido District

Quarter 2

**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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	86,600	86,600	41,464	48%	23,564
District Unconditional Grant Non-Wage	31,000	31,000	15,500	50%	7,750
District Unconditional Grant Wage	40,600	40,600	20,300	50%	10,150
Locally Raised Revenues	15,000	15,000	5,664	38%	5,664
<b>Development Revenues</b>	27,785	27,785	13,892	50%	13,892
District Discretionary Equalisation Development Grant	27,785	27,785	13,892	50%	13,892
<b>Total Revenues Shares</b>	<b>114,385</b>	<b>114,385</b>	<b>55,356</b>	<b>48%</b>	<b>37,456</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	40,600	40,600	14,210	35%	12,241
Non Wage	46,000	46,000	21,164	46%	19,159
<b>Development Expenditure</b>					
Domestic Development	27,785	27,785	10,073	36%	10,073
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>114,385</b>	<b>114,385</b>	<b>45,447</b>	<b>40%</b>	<b>41,473</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>23,564</b>	<b>53050.433</b>	<b>6,090</b>		
Wage		10,150	6,090	-1,224,145%	
Non Wage		13,414	0	-3,052,484%	
<b>Development Balances</b>			<b>3,819</b>		
Domestic Development			3,819	-1,688,024%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>9,909</b>	<b>-4,507,235%</b>	

**Summary of Department Revenues and Expenditure by Source**

**VOTE: 871 Kotido District****Quarter 2****SECTION B : Summary by Department**

Against approved budget of Shs 114,385,000 of which Shs 31,000, 000 district unconditional grant non wage , Shs 40,600,000 of district unconditional grant wage, Shs 15,000,000 of local revenue.

During the quarter, the department had a total cumulative release of Shs 55,356,000 of which Shs 15,500,000 district unconditional grant non wage translating to 50% of approved budget released, Shs 20,300,000 of District unconditional grant wage, translating to 50% , Shs 5,664,000 of locally raised revenue translating to 38%, Shs 13,892,000 of District Discretionary Equalisation grant translating to 50% .

The above grants were utilised as follows : Shs 14,210,000 of wage translating 35% of expenditure of wage, Shs 21,164,000 of non wage translating to 46% of expenditure of non wage and Shs 10,073,000 of District Discretionary Equalisation Grant translating to 36% of domestic development spent giving an overall expenditure performance of 40% leaving unspent balances of Shs 9,909,000.

**Reasons for unspent balances on the bank account**

The reason for unspent balances was due to unabsorbed wage

**Highlights of physical performance by end of the quarter**

1. Paid salaries for departmental staff
2. Conducted assessment for LLG
3. Prepared Q2 reported and submitted to Ministry of Finance
4. Conducted budget conference for FY 2026/2027
5. Conducted three Technical Planning Committee meetings
6. Conducted one quarterly review meeting with the LLG
7. Participated in national assessment
8. Conducted budget desk meetings
9. Sent District Development Plan to National Planning Authority for review
10. Submitted results for LLG assessment to Office of Prime Minister

**VOTE: 871** Kotido District

Quarter 2

**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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	67,514	67,514	30,623	45%	15,700
District Unconditional Grant Non-Wage	34,693	34,693	17,347	50%	8,673
District Unconditional Grant Wage	25,000	25,000	12,500	50%	6,250
Locally Raised Revenues	7,821	7,821	777	10%	777
<b>Development Revenues</b>	0	0	0	0%	0
<b>Total Revenues Shares</b>	<b>67,514</b>	<b>67,514</b>	<b>30,623</b>	<b>45%</b>	<b>15,700</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	25,000	25,000	12,002	48%	6,942
Non Wage	42,514	42,514	5,455	13%	4,515
<b>Development Expenditure</b>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>67,514</b>	<b>67,514</b>	<b>17,457</b>	<b>26%</b>	<b>11,457</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>15,700</b>	<b>28085.19375</b>	<b>13,166</b>		
Wage		6,250	498	-362,611,925,45 3,272,700%	
Non Wage		9,450	12,668	-1,479,895%	
<b>Development Balances</b>					
Domestic Development			0	0%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>13,166</b>	<b>-1,729,986%</b>	

**Summary of Department Revenues and Expenditure by Source**

Against an approved budget of Shs 67,514,000 of which Shs 34,693,000 was District Unconditional grant, Non wage, Shs 25,000,000 of District Unconditional grant wage, Shs 7,821,000. During the Q2, Shs 30,623,000 of which Shs 17,747,000 translating to 50% of district unconditional non wage, Shs 12,500,000 of district unconditional grant wage translating to 50% and Shs 777,000 translating to 10% local revenue performance giving an overall performance of 45% of grant released. During the quarter, the above revenue were spent as follows; Shs 12,002,000 translating to 40% of wage, Shs 5,455,000 translating to 13% of non wage spent giving an overall expenditure of 17,457,000 translating to 26% of approved budget released spent leaving unspent balances of Shs 13,166,000

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# VOTE: 871 Kotido District

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Quarter 2

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## SECTION B : Summary by Department

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### Reasons for unspent balances on the bank account

The reason for unspent balances was due to late implementation of activities

### Highlights of physical performance by end of the quarter

The department carried the following activities

1. Prepared and submitted Quarter one Audit to auditor general
2. Attended audit committee meeting
3. Attended a meeting on training of revenue

**VOTE: 871 Kotido District****Quarter 2****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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	99,076	99,076	47,315	48%	24,046
District Unconditional Grant Wage	29,000	29,000	14,500	50%	7,250
Locally Raised Revenues	6,000	6,000	777	13%	777
Programme Conditional Grant - Non Wage Recurrent	64,075	64,076	32,038	50%	16,019
<b>Development Revenues</b>	0	0	0	0%	0
<b>Total Revenues Shares</b>	<b>99,076</b>	<b>99,076</b>	<b>47,315</b>	<b>48%</b>	<b>24,046</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	29,000	29,000	10,262	35%	8,165
Non Wage	70,076	70,076	15,274	22%	8,994
<b>Development Expenditure</b>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>99,076</b>	<b>99,076</b>	<b>25,536</b>	<b>26%</b>	<b>17,159</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>24,046</b>	<b>41928.4035</b>	<b>21,778</b>		
Wage		7,250	4,238	-423,736,058,32	7,868,200%
Non Wage		16,796	17,541	-2,634,502%	
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0	0%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>21,778</b>	<b>-2,529,577%</b>	

**Summary of Department Revenues and Expenditure by Source**

Against an approved budget of Shs 99,076,000 of which Shs 29,000,000 district unconditional grant wage, Shs 6,000,000 locally raised revenue, Shs 64,076,000 programme conditional grant non wage recurrent

During the quarter, the department had total cummulative release of Shs 47,315,000, The District unconditional grant wage was Shs 14,500,000 which is 50%, locally raised revenues Shs 777,000 which is 13% and Programme conditional grant non wage Shs 32,038 which is 50%

The above grant were spent as follows; Shs 10,262,000 which is 35% of expenditure of district unconditional grant wage and Shs 15,274,000 which is 22% of expenditure of programme conditional non wage giving an overall expenditure performance of 26% leaving unspent balance of Shs 21,778,000

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# VOTE: 871 Kotido District

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Quarter 2

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## SECTION B : Summary by Department

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### Reasons for unspent balances on the bank account

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

### Highlights of physical performance by end of the quarter

- Conducted training of Presidential HUB SACCO on viable enterprises.
- Trained 5 groups on financial literacy, group dynamics and VSLA modules with support from Ssasakawa Africa.
- Registered 1 SACCOs with ministry of Trade and cooperatives.
- Uploaded and issued loan schedule to PDM SACCOs.
- Carried out comprehensive itinerary for Kotido District and submitted to Uganda Tourism Board, MoTWA.

**VOTE: 871 Kotido District****Quarter 2****B2 : Outputs and Expenditure in the Quarter****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**Vote Function: 10 Administration and Management****Programme: 11 Digital Transformation****Key Service Area: 300010 Innovation Fund Management****PIAP Output: 11010102 Government service delivery units connected to the Broadband infrastructure**

Govt service delivery units connected to the Broadband infrastructure	NA	NA
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**Expenditures incurred in the Quarter to deliver outputs***UShs Thousand*

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,500	375
221011 Printing, Stationery, Photocopying and Binding	1,050	75
221012 Small Office Equipment	1,700	150
222001 Information and Communication Technology Services.	3,350	336
223005 Electricity	500	125
227001 Travel inland	6,060	922
227004 Fuel, Lubricants and Oils	500	125
<b>Total for Key Service Area</b>	<b>14,660</b>	<b>2,108</b>
Wage	0	0
Non-Wage	14,660	2,108
GoU Dev	0	0
Ext Finance	0	0

**Programme: 12 Human Capital Development****Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output: 12030202 Access to HIV/AIDS prevention, control and treatment services improved**

Staff and community sensitized on access to HIV/AIDS prevention, control and treatment services	NA	No Budget Allocated in this Quarter
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**Expenditures incurred in the Quarter to deliver outputs***UShs Thousand*

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

**VOTE: 871 Kotido District****Quarter 2****Department: 010 Administration**

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

**Programme: 14 Public Sector Transformation****Key Service Area: 000003 Facilities Management****PIAP Output: 14060111 Property Management Expenses and utilities paid**

Property managemnt expenses and utilities paid

NA

No Variation in Q2

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

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

**VOTE: 871 Kotido District**

**Quarter 2**

**Department: 010 Administration**

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

**Key Service Area: 000007 Procurement and Disposal Services**

**PIAP Output: 14060108 Procurement and Disposal Services coordinated**

NA	No Variation	
<b>Expenditures incurred in the Quarter to deliver outputs</b>		
	<i>UShs Thousand</i>	
Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	3,900	2,475
227001 Travel inland	6,700	2,507
227004 Fuel, Lubricants and Oils	1,216	0
<b>Total for Key Service Area</b>	<b>13,816</b>	<b>6,982</b>
Wage	0	0
Non-Wage	13,816	6,982
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 000008 Records Management**

**PIAP Output: 14060109 Records Management coordinated**

Official mails received, processed and dispartured	NA	No Variation
<b>Expenditures incurred in the Quarter to deliver outputs</b>		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,463	0
221009 Welfare and Entertainment	1,350	88
221011 Printing, Stationery, Photocopying and Binding	4,500	375
221012 Small Office Equipment	1,500	125
222001 Information and Communication Technology Services.	1,290	72
227001 Travel inland	3,800	325

**VOTE: 871 Kotido District**

**Quarter 2**

**Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<b>Total for Key Service Area</b>	<b>13,903      985</b>
	Wage	0      0
	Non-Wage	13,903      985
	GoU Dev	0      0
	Ext Finance	0      0

**Key Service Area: 000011 Communication and Public Relations**

**PIAP Output: 14060110 Communication and Public Relations Coordinated**

Media engamenents conducted      NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,000	0
<b>Total for Key Service Area</b>	<b>9,000</b>	<b>0</b>
Wage	0	0
Non-Wage	9,000	0
GoU Dev	0	0
Ext Finance	0	0

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

**PIAP Output: 14060102 Staff salaries and related costs paid**

Staff salaries & related costs paid for 3 months      NA

Emoluments to former leaders paid      NA

Cross cutting issues mainstreamed      NA      NO variation

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

Item	Approved Budget	Spent
211101 General Staff Salaries	652,416	210,945
273104 Pension	670,055	138,935
273105 Gratuity	145,680	0
<b>Total for Key Service Area</b>	<b>1,468,150</b>	<b>349,880</b>
Wage	652,416	210,945
Non-Wage	815,734	138,935
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 010008 Capacity Strengthening**

**PIAP Output: 14030201 Capacity of public servants enhanced**

Identified public servants trained in core service delivery skills      NA      No Variation

**VOTE: 871 Kotido District****Quarter 2****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

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

**Key Service Area: 390017 Public Service Performance management****PIAP Output: 14060105 Human Resources managed**

Staff supported to undertake their roles and responsibilities	NA	No Variation
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**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	504	125
227001 Travel inland	15,173	2,730
228002 Maintenance-Transport Equipment	6,000	1,500
<b>Total for Key Service Area</b>	<b>21,676</b>	<b>4,355</b>
Wage	0	0
Non-Wage	21,676	4,355
GoU Dev	0	0
Ext Finance	0	0

**Programme: 16 Governance and Security****Key Service Area: 000014 Administrative and Support Services****PIAP Output: 16040701 Monitoring of Government programmes strengthened**

Government programmes monitored	NA	No Variation
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**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,198	200
221002 Workshops, Meetings and Seminars	2,994	0
221005 Official Ceremonies and State Functions	3,000	0
221007 Books, Periodicals & Newspapers	1,300	0
221008 Information and Communication Technology Supplies.	3,000	750
221009 Welfare and Entertainment	2,451	250
221010 Special Meals and Drinks	800	0
221011 Printing, Stationery, Photocopying and Binding	4,500	250
221012 Small Office Equipment	1,000	0

**VOTE: 871 Kotido District****Quarter 2****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221014 Bank Charges and other Bank related costs	300	0
221020 Litigation and related expenses	2,000	0
222001 Information and Communication Technology Services.	1,800	300
223005 Electricity	200	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,000	0
225204 Monitoring and Supervision of capital work	1,530	0
227001 Travel inland	27,740	2,540
227004 Fuel, Lubricants and Oils	11,506	5,494
228001 Maintenance-Buildings and Structures	790	0
228002 Maintenance-Transport Equipment	10,197	2,665
263402 Transfer to Other Government Units	0	231,740
273102 Incapacity, death benefits and funeral expenses	1,000	0
312121 Non-Residential Buildings - Acquisition	412,243	0
<b>Total for Key Service Area</b>	<b>494,549</b>	<b>244,189</b>
	Wage	0
	Non-Wage	79,245
	GoU Dev	415,304
	Ext Finance	0

**Programme: 17 Regional Balanced Development****Key Service Area: 000005 Human Resource Management****PIAP Output: 17040104 Human Resource function in LGs strengthened**

NA	No Variation	
<b>Expenditures incurred in the Quarter to deliver outputs</b>		
<i>US\$ Thousand</i>		
Item	Approved Budget	Spent
212103 Incapacity benefits (Employees)	1,000	600
221009 Welfare and Entertainment	1,600	200
221011 Printing, Stationery, Photocopying and Binding	6,061	515
221012 Small Office Equipment	1,000	0
221016 Systems Recurrent costs	2,717	1,354
222001 Information and Communication Technology Services.	1,000	0
227001 Travel inland	5,443	1,000
<b>Total for Key Service Area</b>	<b>18,821</b>	<b>3,669</b>
	Wage	0
	Non-Wage	18,821

**VOTE: 871** Kotido District

**Quarter 2**

*Department: 010 Administration*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	0
	Ext Finance	0
	<b>Total for Department</b>	<b>2,738,266</b>
	<b>613,214</b>	
	Wage	652,416
	Non-Wage	1,315,975
	GoU Dev	769,875
	Ext Finance	0
		210,945
		237,623
		164,646
		0

**VOTE: 871 Kotido District****Quarter 2****Department: 020 Finance**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**Vote Function: 10 Financial Management and Accountability (LG)****Programme: 12 Human Capital Development****Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved**

Staff and business community awareness sensitized on access to HIV/AIDS prevention, control and treatment services	not done	The Responsible Officer is in sick leave
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**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

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

**Programme: 17 Regional Balanced Development****Key Service Area: 560080 Local Revenue Collection****PIAP Output: 17020101 Local revenue mobilized and generated**

LRR mobilized and generated for 3 months	16,170,000	poor mobilisation and collection of the LR at the LLGs
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**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	137,000	40,712
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	1,900
212102 Medical expenses (Employees)	1,500	0
212103 Incapacity benefits (Employees)	1,500	0
221003 Staff Training	3,240	0
221009 Welfare and Entertainment	1,200	0
221011 Printing, Stationery, Photocopying and Binding	2,900	0
221012 Small Office Equipment	1,000	0
222001 Information and Communication Technology Services.	1,500	0
227001 Travel inland	24,000	4,918
227004 Fuel, Lubricants and Oils	669	0
228001 Maintenance-Buildings and Structures	560	0
228002 Maintenance-Transport Equipment	600	0
<b>Total for Key Service Area</b>	<b>185,669</b>	<b>47,530</b>

**VOTE: 871** Kotido District**Quarter 2****Department: 020 Finance**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	137,000 40,712
	Non-Wage	48,669 6,818
	GoU Dev	0 0
	Ext Finance	0 0

**Programme: 18 Development Plan Implementation****Key Service Area: 000004 Finance and Accounting****PIAP Output: 18020201 Local Government own source revenue growth**

	NA	
	NA	
Mobilization and collection of local revenue supervised and monitored for 3 months	Conducted Supervision and Monitoring of LR mobilisation and collection at LLGs and HLG for 3 months	NA
	NA	

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,800	450
221011 Printing, Stationery, Photocopying and Binding	14,300	3,355
222001 Information and Communication Technology Services.	2,600	500
223005 Electricity	3,200	800
227001 Travel inland	9,466	1,247
227004 Fuel, Lubricants and Oils	12,020	2,875
228004 Maintenance-Other Fixed Assets	4,000	1,000
<b>Total for Key Service Area</b>	<b>47,386</b>	<b>10,227</b>
	Wage	0
	Non-Wage	47,386
	GoU Dev	0
	Ext Finance	0
<b>Total for Department</b>	<b>234,055</b>	<b>58,007</b>
	Wage	137,000
	Non-Wage	97,055
	GoU Dev	0
	Ext Finance	0

**VOTE: 871 Kotido District**

**Quarter 2**

**Department: 030 Statutory bodies**

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

**Programme: 12 Human Capital Development**

**Key Service Area: 000013 HIV/AIDS Mainstreaming**

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

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

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

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

**Programme: 14 Public Sector Transformation**

**Key Service Area: 000007 Procurement and Disposal Services**

**PIAP Output: 14060108 Procurement and Disposal Services coordinated**

Conducted contracts committee meetings There was no variation

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

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	6,301	1,700
221001 Advertising and Public Relations	8,000	2,000
221011 Printing, Stationery, Photocopying and Binding	927	0
227001 Travel inland	1,000	0
<b>Total for Key Service Area</b>	<b>16,228</b>	<b>3,700</b>
Wage	0	0
Non-Wage	16,228	3,700
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 000049 Recruitment services**

**PIAP Output: 14060105 Human Resources managed**

Staff recruitment conducted NA

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

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	7,200	3,600

**VOTE: 871 Kotido District****Quarter 2****Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221001 Advertising and Public Relations	8,000	0
221004 Recruitment Expenses	16,000	6,055
221008 Information and Communication Technology Supplies.	8,000	0
221009 Welfare and Entertainment	4,000	3,100
221011 Printing, Stationery, Photocopying and Binding	2,000	427
221012 Small Office Equipment	701	700
221017 Membership dues and Subscription fees.	400	0
227001 Travel inland	3,000	500
	<b>Total for Key Service Area</b>	<b>14,382</b>
	Wage	0
	Non-Wage	9,572
	GoU Dev	4,810
	Ext Finance	0

**Programme: 16 Governance and Security****Key Service Area: 000014 Administrative and Support Services****PIAP Output: 16040701 Monitoring of Government programmes strengthened**

Participated in joint monitoring of Government programs at all levels	paid phase v and vi for the council chambers paid salaries for departmental staff paid allowances for 32 political leaders	There was no variation
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<b>Expenditures incurred in the Quarter to deliver outputs</b>		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	199,758	57,525
211105 Ex-Gratia for Political leaders.	450,559	39,080
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	31,461	15,007
212102 Medical expenses (Employees)	6,750	0
221008 Information and Communication Technology Supplies.	6,750	0
221009 Welfare and Entertainment	5,750	1,825
221011 Printing, Stationery, Photocopying and Binding	4,000	750
223005 Electricity	3,800	900
227001 Travel inland	30,000	6,870
227004 Fuel, Lubricants and Oils	40,000	9,060
228001 Maintenance-Buildings and Structures	15,179	0
228002 Maintenance-Transport Equipment	20,000	0
228004 Maintenance-Other Fixed Assets	4,000	2,000
273102 Incapacity, death benefits and funeral expenses	6,750	0

# VOTE: 871 Kotido District

## Quarter 2

**Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
313121 Non-Residential Buildings - Improvement	337,464	0
<b>Total for Key Service Area</b>	<b>1,162,221</b>	<b>133,017</b>
Wage	199,758	57,525
Non-Wage	624,999	75,492
GoU Dev	337,464	0
Ext Finance	0	0

**Key Service Area: 000024 Compliance and Enforcement Services**

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

Accountability enforcement conducted	Held one full council meeting on 9/12/2025 Held four standing committee meetings on 18th-19/12/2025	There was no variation
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**PIAP Output: 16040701 Monitoring of Government programmes strengthened**

Held one full council meeting on 9/12/2025	There was no variation
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	6,301	3,151
221009 Welfare and Entertainment	12,000	3,951
221011 Printing, Stationery, Photocopying and Binding	4,000	2,000
227001 Travel inland	12,000	5,999
227004 Fuel, Lubricants and Oils	7,951	2,126
<b>Total for Key Service Area</b>	<b>42,252</b>	<b>17,226</b>
Wage	0	0
Non-Wage	22,000	7,101
GoU Dev	20,252	10,125
Ext Finance	0	0

**Key Service Area: 190004 Regulation and Advisory Services**

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

PAC exercise conducted and recommendations made for management action	Facilitated one LGPAC meeting yet to sit Facilitated one DEC meeting yet to be conducted Ensured property compensation rates were approved by District land board on 16/12/2025 Paid retainers fees to DSC commissioners for Quarter II	There was no variation
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	6,301	1,240
221009 Welfare and Entertainment	1,200	0

**VOTE: 871** Kotido District

**Quarter 2**

*Department: 030 Statutory bodies*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	800	200
221012 Small Office Equipment	699	1
227001 Travel inland	2,000	420
227004 Fuel, Lubricants and Oils	4,000	956
<b>Total for Key Service Area</b>		<b>2,817</b>
	Wage	0
	Non-Wage	2,817
	GoU Dev	0
	Ext Finance	0
<b>Total for Department</b>		<b>171,142</b>
	Wage	57,525
	Non-Wage	98,682
	GoU Dev	14,935
	Ext Finance	0

**VOTE: 871** Kotido District**Quarter 2****Department: 040 Production and Marketing**

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

**Vote Function: 10 Agricultural Extension****Programme: 01 Agro-Industrialization****Key Service Area: 000089 Climate Change Mitigation****PIAP Output: 01011101 Climate smart agricultural practices undertaken**

Farmers inclusively mobilized, sensitized and trained on adoption and application of climate smart agricultural practices

NA

NA

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

<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
221002 Workshops, Meetings and Seminars	41,482	12,000
224003 Agricultural Supplies and Services	11,852	0
227001 Travel inland	5,926	2,337
<b>Total for Key Service Area</b>	<b>59,259</b>	<b>14,337</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	59,259	14,337
Ext Finance	0	0

**Key Service Area: 010016 Farmer mobilisation and sensitisation****PIAP Output: 01011004 Farmers mobilised, sensitised and trained**

Farmers inclusively mobilized, grouped, sensitised and trained on adoption and application of appropriate production and post harvest handling technologies

NA

NA

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

<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
211101 General Staff Salaries	873,201	221,592
221002 Workshops, Meetings and Seminars	30,000	10,997
221008 Information and Communication Technology Supplies.	4,000	0
221009 Welfare and Entertainment	2,000	600
221011 Printing, Stationery, Photocopying and Binding	15,094	6,730
222001 Information and Communication Technology Services.	9,200	3,264
223005 Electricity	3,000	1,500
224002 Veterinary supplies and services	10,000	0
224003 Agricultural Supplies and Services	82,680	0
225204 Monitoring and Supervision of capital work	5,000	0
227001 Travel inland	46,600	16,097

**VOTE: 871 Kotido District**

**Quarter 2**

**Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	20,000	5,000
228002 Maintenance-Transport Equipment	23,000	3,510
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	5,000	1,700
<b>Total for Key Service Area</b>	<b>1,128,775</b>	<b>270,990</b>
Wage	873,201	221,592
Non-Wage	158,894	49,398
GoU Dev	96,680	0
Ext Finance	0	0

**Programme: 12 Human Capital Development**

**Key Service Area: 000013 HIV/AIDS Mainstreaming**

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

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

<b>Expenditures incurred in the Quarter to deliver outputs</b>		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,000	0
<b>Total for Key Service Area</b>	<b>1,000</b>	<b>0</b>
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0

**Vote Function: 20 Agricultural Production**

**Programme: 01 Agro-Industrialization**

**Key Service Area: 010036 Water for production management systems**

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

Individual valley tanks constructed, inclusively NA

<b>Expenditures incurred in the Quarter to deliver outputs</b>		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	24,000	0
<b>Total for Key Service Area</b>	<b>24,000</b>	<b>0</b>
Wage	0	0

# VOTE: 871 Kotido District

Quarter 2

## Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	0
	GoU Dev	24,000
	Ext Finance	0

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

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

Farmers inclusively mobilized and trained on harvest, post-harvest and storage standards NA

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
224003 Agricultural Supplies and Services	10,385	0	
<b>Total for Key Service Area</b>		<b>10,385</b>	<b>0</b>
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	10,385	0
	Ext Finance	0	0

### Key Service Area: 010074 Vector and disease control

#### PIAP Output: 01010901 Antimicrobial resistance and disease surveillance enhanced

Routine surveillance of pests or parasites and diseases conducted across entire district NA

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

Animal Dips rehabilitated and constructed NA

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	7,000	1,000	
227001 Travel inland	17,820	7,145	
<b>Total for Key Service Area</b>		<b>24,820</b>	<b>8,145</b>
	Wage	0	0
	Non-Wage	24,820	8,145
	GoU Dev	0	0
	Ext Finance	0	0

### Vote Function: 30 Agricultural Value Chain Services

#### Programme: 01 Agro-Industrialization

#### Key Service Area: 300016 Parish Development Model Operations

#### PIAP Output: 01011004 Farmers mobilised, sensitised and trained

Farmers mobilized and trained in value chain enterprise selection and management NA

**VOTE: 871** Kotido District

**Quarter 2**

**Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	58,033	29,000
227001 Travel inland	69,600	17,400
<b>Total for Key Service Area</b>	<b>127,633</b>	<b>46,400</b>
Wage	0	0
Non-Wage	127,633	46,400
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>1,375,872</b>	<b>339,872</b>
Wage	873,201	221,592
Non-Wage	312,347	103,943
GoU Dev	190,324	14,337
Ext Finance	0	0

**VOTE: 871** Kotido District**Quarter 2****Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**Vote Function: 10 Primary HealthCare****Programme: 12 Human Capital Development****Key Service Area: 320165 Primary Health care services****PIAP Output: 12030101 Integrated community health services package rolled out in all villages**

13 Integrated community outreach health activities conducted	60 Outreaches conducted	Partner support
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**PIAP Output: 12030206 Public health emergencies prevented and/or detected, managed and controlled in time**

Weekly surveillance conducted on malaria, measles, cholera, diesentry among others	12 weekly epidimiological reports submitted per facility	MTRACK reporting by the health facilities
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**PIAP Output: 12030501 Increased demand and uptake of reproductive health services**

Inclusive Community mobilization, dialogues and sensitization conducted on demand and utilization of reproductive health services	12 community dialogue meetings conducted	Partner support
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**Expenditures incurred in the Quarter to deliver outputs***US\$ Thousand*

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	438,568	109,642
<b>Total for Key Service Area</b>	<b>438,568</b>	<b>109,642</b>
Wage	0	0
Non-Wage	438,568	109,642
GoU Dev	0	0
Ext Finance	0	0

**Vote Function: 20 Hospital Services****Programme: 12 Human Capital Development****Key Service Area: 320080 Support to Hospitals****PIAP Output: 12030201 Access to malaria prevention and treatment services improved**

Mosquito nets distributed to all households routinely	NA
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**PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved**

All HIV positiives inclusively identified and linked to care and treatment	90% of the population tested	Partners support
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**PIAP Output: 12030203 Access to prevention, treatment and control of TB and leprosy services improved.**

Inclusive mobilization, Screening and detection of TB cases conducted	TB Case detection rate at 82%	Partner support
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**PIAP Output: 12030204 Access to NTDs Services improved**

Tracoma surgical camps, and outreaches organized and related activities conducted	No camp conducted	No partner supported realised
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**VOTE: 871 Kotido District****Quarter 2****Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 12030206 Public health emergencies prevented and/or detected, managed and controlled in time</b>		
Surveillance conducted on epidemic prone diseases	Twelve weekly epidemiological reports submitted	MTRACK reporting by the health facilities

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)		515,553	128,888
<b>Total for Key Service Area</b>		<b>515,553</b>	<b>128,888</b>
	Wage	0	0
	Non-Wage	515,553	128,888
	GoU Dev	0	0
	Ext Finance	0	0

**Vote Function: 30 Health Management and Supervision****Programme: 12 Human Capital Development****Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output: 12030202 Access to HIV/AIDS prevention, control and treatment services improved**

Staff and community awareness raised on access to HIV/AIDS prevention, control and treatment services	Two rounds of community barazas held	Support from partners
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Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		500	0
221009 Welfare and Entertainment		399	0
<b>Total for Key Service Area</b>		<b>899</b>	<b>0</b>
	Wage	0	0
	Non-Wage	899	0
	GoU Dev	0	0
	Ext Finance	0	0

**Key Service Area: 000039 Policies, Regulations and Standards****PIAP Output: 12030710 Adherence to client charter and ethical code of conduct by health workers**

Quality health services provided to the clients inclusively	NA	Mentorship of staff
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Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
211101 General Staff Salaries		6,080,172	1,487,091
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		100,000	0
221008 Information and Communication Technology Supplies.		10,481	620
221009 Welfare and Entertainment		1,500	188
221011 Printing, Stationery, Photocopying and Binding		3,670	917

**VOTE: 871 Kotido District**

**Quarter 2**

**Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
222002 Postage and Courier	440	0
223001 Property Management Expenses	800	0
223005 Electricity	1,000	500
225202 Environment Impact Assessment for Capital Works	2,731	0
225204 Monitoring and Supervision of capital work	4,803	0
226002 Licenses	1,500	714
227001 Travel inland	1,625,560	190,068
227004 Fuel, Lubricants and Oils	24,214	9,099
228001 Maintenance-Buildings and Structures	119,900	0
228002 Maintenance-Transport Equipment	25,247	8,968
312121 Non-Residential Buildings - Acquisition	51,000	16,200
<b>Total for Key Service Area</b>		<b>1,714,365</b>
	Wage	1,487,091
	Non-Wage	14,808
	GoU Dev	26,382
	Ext Finance	186,084
<b>Total for Department</b>		<b>1,952,895</b>
	Wage	1,487,091
	Non-Wage	253,338
	GoU Dev	26,382
	Ext Finance	186,084

**VOTE: 871** Kotido District

**Quarter 2**

**Department: 060 Education**

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

**Vote Function: 10 Pre-Primary and Primary Education**

**Programme: 12 Human Capital Development**

**Key Service Area: 000063 Quality Assurance Systems**

N / A

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

*UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	1,636,404	470,712
<b>Total for Key Service Area</b>	<b>1,636,404</b>	<b>470,712</b>
Wage	1,636,404	470,712
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 320162 Capitation (Primary)**

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

NA	NA
NA	
14	None

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

*UShs Thousand*

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

**Vote Function: 20 Secondary Education**

**Programme: 12 Human Capital Development**

**Key Service Area: 320158 Capitation (Secondary)**

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

NA	
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**Expenditures incurred in the Quarter to deliver outputs**

*UShs Thousand*

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	190,560	0

**VOTE: 871 Kotido District**

**Quarter 2**

**Department: 060 Education**

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

**Key Service Area: 320159 Secondary Education Services**

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
211101 General Staff Salaries	1,457,071	389,415	
	<b>Total for Key Service Area</b>	<b>1,457,071</b>	<b>389,415</b>
	Wage	1,457,071	389,415
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0

**Vote Function: 40 Education&Sports Management and Inspection**

**Programme: 12 Human Capital Development**

**Key Service Area: 000023 Inspection and Monitoring**

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

NA

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
221011 Printing, Stationery, Photocopying and Binding	1,000	333	
227001 Travel inland	8,912	2,703	
227004 Fuel, Lubricants and Oils	5,000	600	
228002 Maintenance-Transport Equipment	1,000	60	
	<b>Total for Key Service Area</b>	<b>15,912</b>	<b>3,696</b>
	Wage	0	0
	Non-Wage	15,912	3,696
	GoU Dev	0	0
	Ext Finance	0	0

**Key Service Area: 000063 Quality Assurance Systems**

**VOTE: 871 Kotido District****Quarter 2****Department: 060 Education**

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

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	59,000	10,168
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	5,497
221002 Workshops, Meetings and Seminars	50,833	31,766
221003 Staff Training	50,833	22,870
221009 Welfare and Entertainment	23,105	8,100
221011 Printing, Stationery, Photocopying and Binding	19,417	1,333
222001 Information and Communication Technology Services.	30,833	0
224008 Educational Materials and Services	30,833	11,682
227001 Travel inland	70,833	6,250
227004 Fuel, Lubricants and Oils	36,154	0
228002 Maintenance-Transport Equipment	40,000	11,746
228004 Maintenance-Other Fixed Assets	8,000	2,667
<b>Total for Key Service Area</b>	<b>425,842</b>	<b>112,078</b>
Wage	59,000	10,168
Non-Wage	181,842	31,062
GoU Dev	0	0
Ext Finance	185,000	70,848

**Key Service Area: 320003 Assets and Facilities Management****PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastructure and staffed**

Primary school infrastructures constructed and rehabilitated NA

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

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	15,697	2,930
312111 Residential Buildings - Acquisition	69,582	3,815
312121 Non-Residential Buildings - Acquisition	252,000	0
<b>Total for Key Service Area</b>	<b>337,279</b>	<b>6,745</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	337,279	6,745
Ext Finance	0	0

**Key Service Area: 320038 Sports Development and Oversight**

**VOTE: 871 Kotido District**

**Quarter 2**

**Department: 060 Education**

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

NA

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

*UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,468	6,128
221009 Welfare and Entertainment	1,500	0
221011 Printing, Stationery, Photocopying and Binding	2,100	0
227001 Travel inland	20,472	0
227004 Fuel, Lubricants and Oils	16,660	0
228002 Maintenance-Transport Equipment	800	0
<b>Total for Key Service Area</b>	<b>50,000</b>	<b>6,128</b>
Wage	0	0
Non-Wage	50,000	6,128
GoU Dev	0	0
Ext Finance	0	0

**Vote Function: 50 Special Needs Education**

**Programme: 12 Human Capital Development**

**Key Service Area: 320161 Special Needs Education**

**PIAP Output: 12011102 Improved learning environment for SNE Learners**

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

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

*UShs Thousand*

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	690	230
227001 Travel inland	1,560	520
227004 Fuel, Lubricants and Oils	750	250
<b>Total for Key Service Area</b>	<b>3,000</b>	<b>1,000</b>
Wage	0	0
Non-Wage	3,000	1,000
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>4,575,588</b>	<b>989,773</b>
Wage	3,152,475	870,294
Non-Wage	900,834	41,886
GoU Dev	337,279	6,745

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**VOTE: 871** Kotido District

**Quarter 2**

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Ext Finance

185,000

70,848

**VOTE: 871** Kotido District**Quarter 2****Department: 070 Roads and Engineering**

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

**Vote Function: 10 Community Access Roads****Programme: 09 Integrated Transport Infrastructure and Services****Key Service Area: 000017 Infrastructure Development and Management****PIAP Output: 09030101 Cost-efficient technologies for road construction and maintenance implemented**

Cost-effective technologies for road construction and maintenance implemented	11.2Km of Lopworokocha - Rikitae - Moroto road maintained	N/A
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**Expenditures incurred in the Quarter to deliver outputs***US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	113,000	35,168
211107 Boards, Committees and Council Allowances	9,458	3,090
221008 Information and Communication Technology Supplies.	2,400	0
221009 Welfare and Entertainment	2,200	550
221011 Printing, Stationery, Photocopying and Binding	2,000	500
223006 Water	400	0
227001 Travel inland	6,000	2,820
227004 Fuel, Lubricants and Oils	3,600	0
228001 Maintenance-Buildings and Structures	55,612	15,573
263402 Transfer to Other Government Units	50,265	0
<b>Total for Key Service Area</b>	<b>244,935</b>	<b>57,701</b>
Wage	113,000	35,168
Non-Wage	131,935	22,533
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 260009 Road Maintenance****PIAP Output: 09020101 Road Transport infrastructure Maintained**

Roads maintained	11.38Km of Lodele - Nakapelimoru - Potongor road maintained	N/A
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**Expenditures incurred in the Quarter to deliver outputs***US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,800	1,300
211107 Boards, Committees and Council Allowances	10,696	0
221002 Workshops, Meetings and Seminars	16,000	1,390
221003 Staff Training	6,000	0
221008 Information and Communication Technology Supplies.	20,000	5,000
221009 Welfare and Entertainment	3,600	200
221011 Printing, Stationery, Photocopying and Binding	12,000	2,270
221012 Small Office Equipment	3,200	300

**VOTE: 871** Kotido District

Quarter 2

**Department: 070 Roads and Engineering**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
223005 Electricity	1,200	600
223006 Water	800	0
224010 Protective Gear	5,000	0
225202 Environment Impact Assessment for Capital Works	2,000	0
225203 Appraisal and Feasibility Studies for Capital Works	2,000	0
225204 Monitoring and Supervision of capital work	7,500	3,600
227001 Travel inland	16,800	4,933
227004 Fuel, Lubricants and Oils	9,400	0
228001 Maintenance-Buildings and Structures	700,000	244,763
228002 Maintenance-Transport Equipment	100,000	17,489
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	34,004	8,501
228004 Maintenance-Other Fixed Assets	45,000	11,250
	<b>Total for Key Service Area</b>	<b>1,000,000</b>
	Wage	0
	Non-Wage	1,000,000
	GoU Dev	0
	Ext Finance	0

**Programme: 12 Human Capital Development****Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output: 12030202 Access to HIV/AIDS prevention, control and treatment services improved**

Awareness creation conducted on access to HIV/AIDS prevention, control and treatment during roads rehabilitation	1 activity of Awareness creation conducted on access to HIV/AIDS prevention, control and treatment during roads rehabilitation	N/A
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<b>Expenditures incurred in the Quarter to deliver outputs</b>		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,000	0
	<b>Total for Key Service Area</b>	<b>1,000</b>
	Wage	0
	Non-Wage	1,000
	GoU Dev	0
	Ext Finance	0
	<b>Total for Department</b>	<b>1,245,935</b>
	Wage	113,000
	Non-Wage	1,132,935

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**VOTE: 871** Kotido District

**Quarter 2**

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GoU Dev	0	0
Ext Finance	0	0

**VOTE: 871 Kotido District****Quarter 2****Department: 080 Water**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**Vote Function: 10 Rural Water Supply and Sanitation****Programme: 12 Human Capital Development****Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output: 12030202 Access to HIV/AIDS prevention, control and treatment services improved**

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

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

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

**Key Service Area: 000016 Environment, Social Health and Safety****PIAP Output: 12030801 Climate resilient water supply facilities constructed**

Boreholes drilled NA

**PIAP Output: 12030901 Existing water supply facilities rehabilitated**

Boreholes Rehabilitated NA

**PIAP Output: 12030902 Existing water supply upgraded and expanded**

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	80,740	22,960
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	55,838	16,658
221001 Advertising and Public Relations	1,200	0
221002 Workshops, Meetings and Seminars	184,293	16,720
221009 Welfare and Entertainment	500	0
221011 Printing, Stationery, Photocopying and Binding	700	0
222001 Information and Communication Technology Services.	298	0
223005 Electricity	300	0
223006 Water	300	0
225202 Environment Impact Assessment for Capital Works	2,000	0
225204 Monitoring and Supervision of capital work	8,889	1,734
227001 Travel inland	5,440	0
227004 Fuel, Lubricants and Oils	8,000	2,943

**VOTE: 871** Kotido District

**Quarter 2**

*Department: 080 Water*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		
	<i>US\$ Thousand</i>	
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	3,900	0
312135 Water Plants, pipelines and sewerage networks - Acquisition	256,858	0
<b>Total for Key Service Area</b>	<b>609,256</b>	<b>61,015</b>
Wage	80,740	22,960
Non-Wage	73,916	18,123
GoU Dev	334,600	19,932
Ext Finance	120,000	0
<b>Total for Department</b>	<b>610,256</b>	<b>61,015</b>
Wage	80,740	22,960
Non-Wage	74,916	18,123
GoU Dev	334,600	19,932
Ext Finance	120,000	0

**VOTE: 871 Kotido District****Quarter 2****Department: 090 Natural Resources**

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

**Vote Function: 10 Natural Resources Management****Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management****Key Service Area: 000062 Waste management****PIAP Output: 06040103 Improved waste management in cities and Municipalities**

Wastes collected and disposed in a gazettd place

awareness raised on proper waste management at house hold level due to no gazetted land for waste management

Currently No Land has been gazetted as land fill .. Waste being managed at household and institutional level at the moment

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,500	978
221011 Printing, Stationery, Photocopying and Binding	1,000	250
227001 Travel inland	4,000	2,354
227004 Fuel, Lubricants and Oils	2,000	500
<b>Total for Key Service Area</b>	<b>9,500</b>	<b>4,082</b>
Wage	0	0
Non-Wage	9,500	4,082
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 000078 Land Management****PIAP Output: 06030303 Wetland boundaries surveyed and demarcated**

NA

AWareness meetings raised on land management in Lobanya and Lolelia

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,400	100
222001 Information and Communication Technology Services.	1,500	125
227001 Travel inland	8,933	3,670
<b>Total for Key Service Area</b>	<b>11,833</b>	<b>3,895</b>
Wage	0	0
Non-Wage	11,833	3,895
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 000089 Climate Change Mitigation**

N / A

**VOTE: 871 Kotido District****Quarter 2****Department: 090 Natural Resources**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	250
227001 Travel inland	5,000	2,750
227004 Fuel, Lubricants and Oils	2,000	750
<b>Total for Key Service Area</b>	<b>10,000</b>	<b>3,750</b>
Wage	0	0
Non-Wage	10,000	3,750
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 000090 Climate Change Adaptation****PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted**

Improved cookstoves constructed	2	Delays in the procurement process.
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<b>Expenditures incurred in the Quarter to deliver outputs</b>		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	2,000	910
221001 Advertising and Public Relations	2,000	0
221002 Workshops, Meetings and Seminars	6,831	0
221008 Information and Communication Technology Supplies.	4,000	0
224003 Agricultural Supplies and Services	86,649	0
225101 Consultancy Services	30,000	0
225203 Appraisal and Feasibility Studies for Capital Works	4,000	2,000
225204 Monitoring and Supervision of capital work	13,749	0
227001 Travel inland	27,082	4,000
228002 Maintenance-Transport Equipment	2,000	0
312139 Other Structures - Acquisition	280,000	0
<b>Total for Key Service Area</b>	<b>458,311</b>	<b>6,910</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	458,311	6,910
Ext Finance	0	0

**Key Service Area: 140021 Ecosystems Restoration and Protection**

# VOTE: 871 Kotido District

Quarter 2

**Department: 090 Natural Resources**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 06040301 Fragile and threatened ecosystems restored and protected (Rangelands, hilly and mountainous areas, river banks and</b>		
Degraded wetlands restored	NA	River banks inaccessible during the cropping and harvest season.
Enrichment planting,FMNR,Afforestation and reafforestation carried out on fragile ecosystems ,degraded landscapes and along river bank of dopeth	NA	

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,000	625
221008 Information and Communication Technology Supplies.	2,500	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
222001 Information and Communication Technology Services.	500	500
224003 Agricultural Supplies and Services	11,500	0
227001 Travel inland	3,000	750
227004 Fuel, Lubricants and Oils	2,000	500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000	0
<b>Total for Key Service Area</b>	<b>25,500</b>	<b>2,375</b>
Wage	0	0
Non-Wage	25,500	2,375
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 140038 Environmental Safeguards**

N / A

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,000	250
222001 Information and Communication Technology Services.	1,000	0
225202 Environment Impact Assessment for Capital Works	7,000	0
<b>Total for Key Service Area</b>	<b>9,000</b>	<b>250</b>
Wage	0	0
Non-Wage	9,000	250
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 560007 Regulation and Compliance**

**VOTE: 871** Kotido District

Quarter 2

**Department: 090 Natural Resources**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened</b>		
	NA	
	NA	
Community awareness raising meetings on impacts of environmental degradation conducted, Monitoring and inspection field visits in severely degraded landscapes	NA	NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	308,500	95,413
221009 Welfare and Entertainment	1,113	278
221011 Printing, Stationery, Photocopying and Binding	1,500	375
227001 Travel inland	5,000	2,500
227004 Fuel, Lubricants and Oils	3,000	750
<b>Total for Key Service Area</b>	<b>319,113</b>	<b>99,316</b>
Wage	308,500	95,413
Non-Wage	10,613	3,903
GoU Dev	0	0
Ext Finance	0	0

**Programme: 10 Sustainable Urbanisation and Housing****Key Service Area: 280002 Physical Planning****PIAP Output: 10010201 Lower level Physical and detailed plans developed and implemented**

Lower level Physical and detailed plans developed and implemented	2 for Kacheri Town Council and Kacheri Sub county	NA
Waste management systems established	NA	No funds for establishment of the waste management system

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,600	400
221011 Printing, Stationery, Photocopying and Binding	240	60
222001 Information and Communication Technology Services.	160	40
227001 Travel inland	3,167	1,083
<b>Total for Key Service Area</b>	<b>5,167</b>	<b>1,583</b>
Wage	0	0
Non-Wage	5,167	1,583
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 871** Kotido District

**Quarter 2**

**Department: 090 Natural Resources**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Programme: 12 Human Capital Development</b>		
<b>Key Service Area: 000013 HIV/AIDS Mainstreaming</b>		
<b>PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved</b>		
Communities inclusively sensitized on HIV/AIDS prevention, treatment and control	NA	No local revenue allocated by budget desk on this output in Q2

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

Item	Approved Budget	Spent
227001 Travel inland	1,023	0
<b>Total for Key Service Area</b>		<b>0</b>
Wage	0	0
Non-Wage	1,023	0
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>		<b>122,162</b>
Wage	308,500	95,413
Non-Wage	82,636	19,838
GoU Dev	458,311	6,910
Ext Finance	0	0

**VOTE: 871** Kotido District**Quarter 2****Department: 100 Community Based Services**

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

**Vote Function: 10 Community Mobilisation****Programme: 12 Human Capital Development****Key Service Area: 010008 Capacity Strengthening****PIAP Output: 12070303 Mindset change trainings mainstreamed in public service.**

Continuous sensitisation of the communities for positive  
mindset to embrace and participate in public programmes  
conducted

NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	254,000	193,687
<b>Total for Key Service Area</b>	<b>254,000</b>	<b>193,687</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	254,000	193,687

**Vote Function: 20 Empowerment and Mindset Change****Programme: 12 Human Capital Development****Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output: 12030202 Access to HIV/AIDS prevention, control and treatment services improved**

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

NA

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

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

**Key Service Area: 000021 Gender Mainstreaming services****PIAP Output: 12050504 Gender Based Violence (GBV) and VAC prevention and response interventions scaled up at all levels**

Continuous sensitisation of the Communities conducted to  
prevent violence against women and children

NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,500	1,250

**VOTE: 871** Kotido District

Quarter 2

**Department: 100 Community Based Services**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b> <span style="float: right;"><i>US\$ Thousand</i></span>		
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,500	1,250
227001 Travel inland	3,000	1,500
<b>Total for Key Service Area</b>	<b>8,000</b>	<b>4,000</b>
Wage	0	0
Non-Wage	8,000	4,000
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 000023 Inspection and Monitoring****PIAP Output: 12010402 Compliance to the delivery of Early Childhood Development services strengthened**

Communities sensitized on importance of delivering Early Childhood development NA

<b>Expenditures incurred in the Quarter to deliver outputs</b> <span style="float: right;"><i>US\$ Thousand</i></span>		
Item	Approved Budget	Spent
212102 Medical expenses (Employees)	2,582	645
221002 Workshops, Meetings and Seminars	47,877	2,000
221008 Information and Communication Technology Supplies.	600	0
221009 Welfare and Entertainment	1,200	600
221011 Printing, Stationery, Photocopying and Binding	3,018	915
227001 Travel inland	4,603	1,247
227004 Fuel, Lubricants and Oils	6,000	3,000
228002 Maintenance-Transport Equipment	5,200	500
<b>Total for Key Service Area</b>	<b>71,080</b>	<b>8,907</b>
Wage	0	0
Non-Wage	71,080	8,907
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 010008 Capacity Strengthening****PIAP Output: 12010801 Programmes for protection and Strengthening the Family Institution in Uganda Implemented**

Families sensitized on basic protection NA

<b>Expenditures incurred in the Quarter to deliver outputs</b> <span style="float: right;"><i>US\$ Thousand</i></span>		
Item	Approved Budget	Spent
211101 General Staff Salaries	89,100	23,696
<b>Total for Key Service Area</b>	<b>89,100</b>	<b>23,696</b>
Wage	89,100	23,696

**VOTE: 871 Kotido District**

**Quarter 2**

**Department: 100 Community Based Services**

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

**Key Service Area: 320146 Support to special interest Groups**

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

one district level Disability council meeting held	NA
1 District Youth Council meeting held and minutes with relevant resolutions documented	NA
One District Level Council Meeting Held	NA
one district level Older persons council meetin	NA

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

*UShs Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	24,000	12,000
<b>Total for Key Service Area</b>	<b>24,000</b>	<b>12,000</b>
Wage	0	0
Non-Wage	24,000	12,000
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>447,180</b>	<b>242,290</b>
Wage	89,100	23,696
Non-Wage	104,080	24,907
GoU Dev	0	0
Ext Finance	254,000	193,687

**VOTE: 871** Kotido District

Quarter 2

**Department: 110 Planning**

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

Vote Function: 10 Planning and Statistics

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

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

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	7,968	3,000
<b>Total for Key Service Area</b>	<b>7,968</b>	<b>3,000</b>
Wage	0	0
Non-Wage	7,968	3,000
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 14060113 Planning and budgeting undertaken

planning and budgeting conducted; BFP prepared and submitted by 15 th Novemeber NA

Budget consultative meetings conducted NA

Monioring &amp; Evaluation of plans and budgets implementation conducted NA

Finance committee meetings conducted NA

Quarter one performance report produced NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	40,600	12,241
221009 Welfare and Entertainment	1,800	450
221011 Printing, Stationery, Photocopying and Binding	3,000	1,485
222001 Information and Communication Technology Services.	3,000	1,050
223006 Water	200	0
227001 Travel inland	16,000	5,674
<b>Total for Key Service Area</b>	<b>64,600</b>	<b>20,900</b>
Wage	40,600	12,241
Non-Wage	24,000	8,659
GoU Dev	0	0

**VOTE: 871** Kotido District

Quarter 2

**Department: 110 Planning**

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

**Key Service Area: 000023 Inspection and Monitoring****PIAP Output: 14060114 M&E undertaken**

Nutrition status assessed & Coordination meeting conducted NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,117	2,269
<b>Total for Key Service Area</b>	<b>8,117</b>	<b>2,269</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	8,117	2,269
Ext Finance	0	0

**Key Service Area: 000027 Programme Working Group Secretariat Services****PIAP Output: 14060114 M&E undertaken**

District Technical Planning Committee meetings conducted NA

**PIAP Output: 18010202 Aligned Development Plans to NDP**

Final LLGs performance assessment conducted NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,000	6,000
227001 Travel inland	12,940	6,034
227004 Fuel, Lubricants and Oils	1,032	0
228002 Maintenance-Transport Equipment	1,000	0
228004 Maintenance-Other Fixed Assets	1,000	0
<b>Total for Key Service Area</b>	<b>23,972</b>	<b>12,034</b>
Wage	0	0
Non-Wage	14,032	7,500
GoU Dev	9,940	4,534
Ext Finance	0	0

**Key Service Area: 560019 Data Management and Dissemination****PIAP Output: 14060114 M&E undertaken**

Administrative Data compiled and stored NA

**VOTE: 871** Kotido District

**Quarter 2**

*Department: 110 Planning*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	9,728	3,270
<b>Total for Key Service Area</b>		<b>3,270</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	9,728	3,270
Ext Finance	0	0
<b>Total for Department</b>		<b>41,473</b>
Wage	40,600	12,241
Non-Wage	46,000	19,159
GoU Dev	27,785	10,073
Ext Finance	0	0

**VOTE: 871 Kotido District****Quarter 2****Department: 120 Internal Audit**

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

**Vote Function: 10 Compliance****Programme: 12 Human Capital Development****Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved**

Appropriate messages on HIV/AIDS prevention, control and treatment conveyed to the relevant stakeholders during audit exercise. NA

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

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

**Programme: 16 Governance and Security****Key Service Area: 000001 Audit and Risk Management****PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased**

QuaAudits conducted quarterly NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	25,000	6,942
212102 Medical expenses (Employees)	1,000	0
221005 Official Ceremonies and State Functions	1,000	0
221009 Welfare and Entertainment	700	175
221011 Printing, Stationery, Photocopying and Binding	2,000	500
221012 Small Office Equipment	893	0
221017 Membership dues and Subscription fees.	350	0
222001 Information and Communication Technology Services.	1,300	300
223005 Electricity	500	0
223006 Water	300	0
227001 Travel inland	24,150	3,540
227004 Fuel, Lubricants and Oils	6,800	0
228002 Maintenance-Transport Equipment	2,021	0
228004 Maintenance-Other Fixed Assets	500	0
<b>Total for Key Service Area</b>	<b>66,514</b>	<b>11,457</b>

**VOTE: 871** Kotido District

**Quarter 2**

*Department: 120 Internal Audit*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	25,000 6,942
	Non-Wage	41,514 4,515
	GoU Dev	0 0
	Ext Finance	0 0
	<b>Total for Department</b>	<b>67,514 11,457</b>
	Wage	25,000 6,942
	Non-Wage	42,514 4,515
	GoU Dev	0 0
	Ext Finance	0 0

**VOTE: 871 Kotido District****Quarter 2****Department: 130 Trade, Industry and Local Development**

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

**Vote Function: 10 Commercial Services****Programme: 05 Tourism Development****Key Service Area: 120012 Tourism Investment, Promotion and Marketing****PIAP Output: 05010105 Domestic tourism promoted**

Domestic Tourism Campaigns conducted NA

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

<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
221008 Information and Communication Technology Supplies.	500	125
221009 Welfare and Entertainment	750	375
221011 Printing, Stationery, Photocopying and Binding	750	100
221012 Small Office Equipment	750	188
222001 Information and Communication Technology Services.	750	187
223005 Electricity	295	73
227001 Travel inland	5,000	946
227004 Fuel, Lubricants and Oils	2,000	0
228002 Maintenance-Transport Equipment	1,000	0
<b>Total for Key Service Area</b>	<b>11,795</b>	<b>1,994</b>
Wage	0	0
Non-Wage	11,795	1,994
GoU Dev	0	0
Ext Finance	0	0

**Programme: 07 Private Sector Development****Key Service Area: 190036 Trade Development****PIAP Output: 07021703 Trade facilitation measures implemented**

Trade information services, market intelligence, trade statistics and Private Sector supported for business growth NA

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

<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
211101 General Staff Salaries	29,000	8,165
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,117	1,000
221008 Information and Communication Technology Supplies.	3,263	352
221009 Welfare and Entertainment	3,823	1,911
221011 Printing, Stationery, Photocopying and Binding	8,683	0
221012 Small Office Equipment	1,206	213
222001 Information and Communication Technology Services.	2,011	783
223005 Electricity	400	0

**VOTE: 871** Kotido District

**Quarter 2**

**Department: 130 Trade, Industry and Local Development**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	22,860	1,320
227004 Fuel, Lubricants and Oils	7,689	1,422
228002 Maintenance-Transport Equipment	5,730	0
<b>Total for Key Service Area</b>	<b>86,780</b>	<b>15,166</b>
Wage	29,000	8,165
Non-Wage	57,780	7,001
GoU Dev	0	0
Ext Finance	0	0

**Programme: 12 Human Capital Development**

**Key Service Area: 000013 HIV/AIDS Mainstreaming**

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

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

<b>Expenditures incurred in the Quarter to deliver outputs</b>		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	500	0
<b>Total for Key Service Area</b>	<b>500</b>	<b>0</b>
Wage	0	0
Non-Wage	500	0
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>99,076</b>	<b>17,159</b>
Wage	29,000	8,165
Non-Wage	70,076	8,994
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 871 Kotido District**

**Quarter 2**

**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
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**Vote Function: 10 Administration and Management**

**Programme: 11 Digital Transformation**

**Key Service Area: 300010 Innovation Fund Management**

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

Govt service delivery units connected to the Broadband infrastructure	NA	NA
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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.	1,500	750
221011 Printing, Stationery, Photocopying and Binding	1,050	75
221012 Small Office Equipment	1,700	300
222001 Information and Communication Technology Services.	3,350	674
223005 Electricity	500	250
227001 Travel inland	6,060	1,844
227004 Fuel, Lubricants and Oils	500	250
<b>Total for Key Service Area</b>	<b>14,660</b>	<b>4,143</b>
Wage	0	0
Non-Wage	14,660	4,143
GoU Dev	0	0
Ext Finance	0	0

**Programme: 12 Human Capital Development**

**Key Service Area: 000013 HIV/AIDS Mainstreaming**

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

Staff and community sensitized on access to HIV/AIDS prevention, control and treatment services	0	No Budget Allocated in this Quarter
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *US\$ Thousand*

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

**VOTE: 871 Kotido District**

**Quarter 2**

**Department: 010 Administration**

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

**Programme: 14 Public Sector Transformation**

**Key Service Area: 000003 Facilities Management**

**PIAP Output: 14060111 Property Management Expenses and utilities paid**

Property managemnt expenses and utilities paid	NA	No Variation in Q2
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *US\$ Thousands*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	48,618	0
211107 Boards, Committees and Council Allowances	41,445	0
212102 Medical expenses (Employees)	1,000	0
212103 Incapacity benefits (Employees)	600	0
221001 Advertising and Public Relations	1,000	0
221002 Workshops, Meetings and Seminars	23,157	0
221003 Staff Training	1,747	0
221005 Official Ceremonies and State Functions	5,168	0
221007 Books, Periodicals & Newspapers	6,300	0
221008 Information and Communication Technology Supplies.	7,352	0
221009 Welfare and Entertainment	13,295	0
221010 Special Meals and Drinks	1,000	0
221011 Printing, Stationery, Photocopying and Binding	28,763	0
221012 Small Office Equipment	4,057	0
221014 Bank Charges and other Bank related costs	4,144	0
221017 Membership dues and Subscription fees.	6,275	0
222001 Information and Communication Technology Services.	8,083	0
223001 Property Management Expenses	171,248	0
223003 Rent-Produced Assets-to private entities	1,680	0
223005 Electricity	887	342
223006 Water	6,942	1,750
223007 Other Utilities- (fuel, gas, firewood, charcoal)	37,537	0

**VOTE: 871 Kotido District**

**Quarter 2**

**Department: 010 Administration**

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

Item	Approved Budget	Spent
224002 Veterinary supplies and services	575	0
224003 Agricultural Supplies and Services	500	0
224005 Laboratory supplies and services	7	0
225101 Consultancy Services	5,000	0
225202 Environment Impact Assessment for Capital Works	2,700	0
225203 Appraisal and Feasibility Studies for Capital Works	4,422	0
225204 Monitoring and Supervision of capital work	26,476	0
227001 Travel inland	62,712	0
227004 Fuel, Lubricants and Oils	9,176	0
228002 Maintenance-Transport Equipment	12,880	0
263402 Transfer to Other Government Units	3,115	0
312121 Non-Residential Buildings - Acquisition	62,995	0
312131 Roads and Bridges - Acquisition	16,253	0
<b>Total for Key Service Area</b>	<b>627,108</b>	<b>2,092</b>
Wage	0	0
Non-Wage	313,120	2,092
GoU Dev	313,988	0
Ext Finance	0	0

**Key Service Area: 000007 Procurement and Disposal Services**

**PIAP Output: 14060108 Procurement and Disposal Services coordinated**

1

No Variation

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	3,900	2,950
227001 Travel inland	6,700	3,557
227004 Fuel, Lubricants and Oils	1,216	0
<b>Total for Key Service Area</b>	<b>13,816</b>	<b>8,507</b>
Wage	0	0

**VOTE: 871 Kotido District**

**Quarter 2**

**Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
	Non-Wage	13,816	8,507
	GoU Dev	0	0
	Ext Finance	0	0

**Key Service Area: 000008 Records Management**

**PIAP Output: 14060109 Records Management coordinated**

Official mails received, processed and dispartured	150	No Variation
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs**

*UShs Thousand*

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,463	0
221009 Welfare and Entertainment	1,350	175
221011 Printing, Stationery, Photocopying and Binding	4,500	750
221012 Small Office Equipment	1,500	250
222001 Information and Communication Technology Services.	1,290	144
227001 Travel inland	3,800	650
<b>Total for Key Service Area</b>	<b>13,903</b>	<b>1,969</b>
Wage	0	0
Non-Wage	13,903	1,969
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 000011 Communication and Public Relations**

**PIAP Output: 14060110 Communication and Public Relations Coordinated**

Media engamenents conducted

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

*UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,000	0
<b>Total for Key Service Area</b>	<b>9,000</b>	<b>0</b>
Wage	0	0
Non-Wage	9,000	0
GoU Dev	0	0
Ext Finance	0	0

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

**VOTE: 871 Kotido District**

**Quarter 2**

**Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>PIAP Output: 14060102 Staff salaries and related costs paid</b>		
Staff salaries & related costs paid for 3 months		
Emoluments to former leaders paid		
Cross cutting issues mainstreamed	na	NO variation

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

Item	Approved Budget	Spent
211101 General Staff Salaries	652,416	309,604
273104 Pension	670,055	189,536
273105 Gratuity	145,680	0
<b>Total for Key Service Area</b>	<b>1,468,150</b>	<b>499,140</b>
Wage	652,416	309,604
Non-Wage	815,734	189,536
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 010008 Capacity Strengthening**

**PIAP Output: 14030201 Capacity of public servants enhanced**

Identified public servants trained in core service delivery skills	2	No Variation
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

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

**Key Service Area: 390017 Public Service Performance management**

**PIAP Output: 14060105 Human Resources managed**

Staff supporttd to undertake their roles and responsibilities	No Variation
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**VOTE: 871 Kotido District****Quarter 2****Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	504	250
227001 Travel inland	15,173	4,385
228002 Maintenance-Transport Equipment	6,000	1,500
<b>Total for Key Service Area</b>	<b>21,676</b>	<b>6,135</b>
Wage	0	0
Non-Wage	21,676	6,135
GoU Dev	0	0
Ext Finance	0	0

**Programme: 16 Governance and Security****Key Service Area: 000014 Administrative and Support Services****PIAP Output: 16040701 Monitoring of Government programmes strengthened**

Government programmes monitored	5	No Variation
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<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,198	400
221002 Workshops, Meetings and Seminars	2,994	0
221005 Official Ceremonies and State Functions	3,000	250
221007 Books, Periodicals & Newspapers	1,300	0
221008 Information and Communication Technology Supplies.	3,000	1,500
221009 Welfare and Entertainment	2,451	500
221010 Special Meals and Drinks	800	0
221011 Printing, Stationery, Photocopying and Binding	4,500	500
221012 Small Office Equipment	1,000	0
221014 Bank Charges and other Bank related costs	300	0
221020 Litigation and related expenses	2,000	0
222001 Information and Communication Technology Services.	1,800	600
223005 Electricity	200	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,000	0
225204 Monitoring and Supervision of capital work	1,530	0

**VOTE: 871 Kotido District**

**Quarter 2**

**Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	27,740	12,272
227004 Fuel, Lubricants and Oils	11,506	6,984
228001 Maintenance-Buildings and Structures	790	0
228002 Maintenance-Transport Equipment	10,197	4,095
263402 Transfer to Other Government Units	0	291,573
273102 Incapacity, death benefits and funeral expenses	1,000	0
312121 Non-Residential Buildings - Acquisition	412,243	0
<b>Total for Key Service Area</b>	<b>494,549</b>	<b>318,674</b>
	Wage	0
	Non-Wage	154,028
	GoU Dev	164,646
	Ext Finance	0

**Programme: 17 Regional Balanced Development**

**Key Service Area: 000005 Human Resource Management**

**PIAP Output: 17040104 Human Resource function in LGs strengthened**

NA

No Variation

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

Item	Approved Budget	Spent
212103 Incapacity benefits (Employees)	1,000	600
221009 Welfare and Entertainment	1,600	400
221011 Printing, Stationery, Photocopying and Binding	6,061	1,030
221012 Small Office Equipment	1,000	0
221016 Systems Recurrent costs	2,717	1,354
222001 Information and Communication Technology Services.	1,000	0
227001 Travel inland	5,443	1,000
<b>Total for Key Service Area</b>	<b>18,821</b>	<b>4,384</b>
	Wage	0
	Non-Wage	4,384
	GoU Dev	0

**VOTE: 871** Kotido District

**Quarter 2**

*Department: 010 Administration*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	0 0
	<b>Total for Department</b>	<b>2,738,266 845,044</b>
	Wage	652,416 309,604
	Non-Wage	1,315,975 370,794
	GoU Dev	769,875 164,646
	Ext Finance	0 0

**VOTE: 871 Kotido District****Quarter 2****Department: 020 Finance**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**Vote Function: 10 Financial Management and Accountability (LG)****Programme: 12 Human Capital Development****Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved**

Staff and business community awareness sensitized on access to HIV/AIDS prevention, control and treatment services	Na	The Responsible Officer is in sick leave
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs***UShs Thousand*

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

**Programme: 17 Regional Balanced Development****Key Service Area: 560080 Local Revenue Collection****PIAP Output: 17020101 Local revenue mobilized and generated**

LRR mobilized and generated for 3 months	66,018,000	poor mobilisation and collection of the LR at the LLGs
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs***UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	137,000	58,609
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	3,800
212102 Medical expenses (Employees)	1,500	0
212103 Incapacity benefits (Employees)	1,500	0
221003 Staff Training	3,240	560
221009 Welfare and Entertainment	1,200	175
221011 Printing, Stationery, Photocopying and Binding	2,900	225
221012 Small Office Equipment	1,000	0
222001 Information and Communication Technology Services.	1,500	250
227001 Travel inland	24,000	10,168

**VOTE: 871 Kotido District****Quarter 2****Department: 020 Finance**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		
<i>UShs Thousand</i>		
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	669	125
228001 Maintenance-Buildings and Structures	560	0
228002 Maintenance-Transport Equipment	600	0
<b>Total for Key Service Area</b>	<b>185,669</b>	<b>73,912</b>
Wage	137,000	58,609
Non-Wage	48,669	15,303
GoU Dev	0	0
Ext Finance	0	0

**Programme: 18 Development Plan Implementation****Key Service Area: 000004 Finance and Accounting****PIAP Output: 18020201 Local Government own source revenue growth**

Mobilization and collection of local revenue supervised and monitored for 3 months

Conducted Supervision and Monitoring of LR mobilisation and collection at LLGs and HLG for 6 months

NA

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		
<i>UShs Thousand</i>		
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,800	900
221011 Printing, Stationery, Photocopying and Binding	14,300	6,710
222001 Information and Communication Technology Services.	2,600	1,000
223005 Electricity	3,200	1,600
227001 Travel inland	9,466	6,785
227004 Fuel, Lubricants and Oils	12,020	5,750
228004 Maintenance-Other Fixed Assets	4,000	2,000
<b>Total for Key Service Area</b>	<b>47,386</b>	<b>24,745</b>
Wage	0	0
Non-Wage	47,386	24,745
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 871** Kotido District

**Quarter 2**

<b>Total for Department</b>	<b>234,055</b>	<b>99,158</b>
Wage	137,000	58,609
Non-Wage	97,055	40,548
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 871 Kotido District**

**Quarter 2**

**Department: 030 Statutory bodies**

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

**Programme: 12 Human Capital Development**

**Key Service Area: 000013 HIV/AIDS Mainstreaming**

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

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

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

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

**Programme: 14 Public Sector Transformation**

**Key Service Area: 000007 Procurement and Disposal Services**

**PIAP Output: 14060108 Procurement and Disposal Services coordinated**

There was no variation

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

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	6,301	2,800
221001 Advertising and Public Relations	8,000	2,000
221011 Printing, Stationery, Photocopying and Binding	927	0
227001 Travel inland	1,000	0
<b>Total for Key Service Area</b>	<b>16,228</b>	<b>4,800</b>
Wage	0	0
Non-Wage	16,228	4,800
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 000049 Recruitment services**

**PIAP Output: 14060105 Human Resources managed**

Staff recruitment conducted

**VOTE: 871 Kotido District****Quarter 2****Department: 030 Statutory bodies**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	7,200	3,600
221001 Advertising and Public Relations	8,000	895
221004 Recruitment Expenses	16,000	6,055
221008 Information and Communication Technology Supplies.	8,000	0
221009 Welfare and Entertainment	4,000	3,100
221011 Printing, Stationery, Photocopying and Binding	2,000	427
221012 Small Office Equipment	701	700
221017 Membership dues and Subscription fees.	400	0
227001 Travel inland	3,000	500
<b>Total for Key Service Area</b>	<b>49,301</b>	<b>15,277</b>
	Wage	0
	Non-Wage	10,467
	GoU Dev	4,810
	Ext Finance	0

**Programme: 16 Governance and Security****Key Service Area: 000014 Administrative and Support Services****PIAP Output: 16040701 Monitoring of Government programmes strengthened**

Participated in joint monitoring of Government programs at all levels

There was no variation

Item	Approved Budget	Spent
211101 General Staff Salaries	199,758	89,005
211105 Ex-Gratia for Political leaders.	450,559	80,245
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	31,461	15,007
212102 Medical expenses (Employees)	6,750	0
221008 Information and Communication Technology Supplies.	6,750	0
221009 Welfare and Entertainment	5,750	1,825
221011 Printing, Stationery, Photocopying and Binding	4,000	1,500
223005 Electricity	3,800	900
227001 Travel inland	30,000	13,830

**VOTE: 871 Kotido District**

**Quarter 2**

**Department: 030 Statutory bodies**

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
227004 Fuel, Lubricants and Oils	40,000	18,120
228001 Maintenance-Buildings and Structures	15,179	0
228002 Maintenance-Transport Equipment	20,000	0
228004 Maintenance-Other Fixed Assets	4,000	2,000
273102 Incapacity, death benefits and funeral expenses	6,750	0
313121 Non-Residential Buildings - Improvement	337,464	0
<b>Total for Key Service Area</b>	<b>1,162,221</b>	<b>222,432</b>
Wage	199,758	89,005
Non-Wage	624,999	133,427
GoU Dev	337,464	0
Ext Finance	0	0

**Key Service Area: 000024 Compliance and Enforcement Services**

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

Accountability enforcement conducted There was no variation

**PIAP Output: 16040701 Monitoring of Government programmes strengthened**

There was no variation

**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	6,301	3,151
221009 Welfare and Entertainment	12,000	3,951
221011 Printing, Stationery, Photocopying and Binding	4,000	2,000
227001 Travel inland	12,000	5,999
227004 Fuel, Lubricants and Oils	7,951	2,126
<b>Total for Key Service Area</b>	<b>42,252</b>	<b>17,226</b>
Wage	0	0
Non-Wage	22,000	7,101
GoU Dev	20,252	10,125
Ext Finance	0	0

**Key Service Area: 190004 Regulation and Advisory Services**

**VOTE: 871 Kotido District**

**Quarter 2**

**Department: 030 Statutory bodies**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased</b>		
PAC exercise conducted and recommendations made for management action		There was no variation

**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	6,301	1,240
221009 Welfare and Entertainment	1,200	0
221011 Printing, Stationery, Photocopying and Binding	800	200
221012 Small Office Equipment	699	1
227001 Travel inland	2,000	420
227004 Fuel, Lubricants and Oils	4,000	1,752
<b>Total for Key Service Area</b>	<b>15,000</b>	<b>3,613</b>
Wage	0	0
Non-Wage	15,000	3,613
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>1,286,002</b>	<b>263,347</b>
Wage	199,758	89,005
Non-Wage	703,529	159,408
GoU Dev	382,715	14,935
Ext Finance	0	0

**VOTE: 871** Kotido District

Quarter 2

**Department: 040 Production and Marketing**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**Vote Function: 10 Agricultural Extension****Programme: 01 Agro-Industrialization****Key Service Area: 000089 Climate Change Mitigation****PIAP Output: 01011101 Climate smart agricultural practices undertaken**

Farmers inclusively mobilized, sensitized and trained on adoption and application of climate smart agricultural practices

NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	41,482	12,000
224003 Agricultural Supplies and Services	11,852	0
227001 Travel inland	5,926	2,337
<b>Total for Key Service Area</b>	<b>59,259</b>	<b>14,337</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	59,259	14,337
Ext Finance	0	0

**Key Service Area: 010016 Farmer mobilisation and sensitisation****PIAP Output: 01011004 Farmers mobilised, sensitised and trained**

Farmers inclusively mobilized, grouped, sensitised and trained on adoption and application of appropriate production and post harvest handling technologies

Farmers inclusively mobilized and trained on post harvest handling and marketing strategies

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

Item	Approved Budget	Spent
211101 General Staff Salaries	873,201	329,301
221002 Workshops, Meetings and Seminars	30,000	10,997
221008 Information and Communication Technology Supplies.	4,000	0
221009 Welfare and Entertainment	2,000	1,000
221011 Printing, Stationery, Photocopying and Binding	15,094	7,355
222001 Information and Communication Technology Services.	9,200	3,264

**VOTE: 871 Kotido District**

**Quarter 2**

**Department: 040 Production and Marketing**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
223005 Electricity	3,000	1,500
224002 Veterinary supplies and services	10,000	0
224003 Agricultural Supplies and Services	82,680	0
225204 Monitoring and Supervision of capital work	5,000	0
227001 Travel inland	46,600	23,229
227004 Fuel, Lubricants and Oils	20,000	10,000
228002 Maintenance-Transport Equipment	23,000	5,596
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	5,000	2,300
<b>Total for Key Service Area</b>	<b>1,128,775</b>	<b>394,542</b>
Wage	873,201	329,301
Non-Wage	158,894	65,241
GoU Dev	96,680	0
Ext Finance	0	0

**Programme: 12 Human Capital Development**

**Key Service Area: 000013 HIV/AIDS Mainstreaming**

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

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

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,000	0
<b>Total for Key Service Area</b>	<b>1,000</b>	<b>0</b>
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0

**Vote Function: 20 Agricultural Production**

**Programme: 01 Agro-Industrialization**

**Key Service Area: 010036 Water for production management systems**

**VOTE: 871** Kotido District

**Quarter 2**

**Department: 040 Production and Marketing**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**PIAP Output: 01010502 On-farm water for production infrastructure established**

NA  
Individual valley tanks constructed, inclusively

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

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

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

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

Farmers inclusively mobilized and trained on harvest, post-harvest and storage standards

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

Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	10,385	0
<b>Total for Key Service Area</b>	<b>10,385</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	10,385	0
Ext Finance	0	0

**Key Service Area: 010074 Vector and disease control**

**PIAP Output: 01010901 Antimicrobial resistance and disease surveillance enhanced**

Routine surveillance of pests or parasites and diseases conducted across entire district

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

Animal Dips rehabilitated and constructed

**VOTE: 871 Kotido District**

**Quarter 2**

**Department: 040 Production and Marketing**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		
<i>UShs Thousand</i>		
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	7,000	1,000
227001 Travel inland	17,820	7,145
<b>Total for Key Service Area</b>	<b>24,820</b>	<b>8,145</b>
Wage	0	0
Non-Wage	24,820	8,145
GoU Dev	0	0
Ext Finance	0	0

**Vote Function: 30 Agricultural Value Chain Services**

**Programme: 01 Agro-Industrialization**

**Key Service Area: 300016 Parish Development Model Operations**

**PIAP Output: 01011004 Farmers mobilised, sensitised and trained**

Farmers mobilized and trained in value chain enterprise selection and management

Item	Approved Budget	Spent
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		
<i>UShs Thousand</i>		
221002 Workshops, Meetings and Seminars	58,033	29,000
227001 Travel inland	69,600	17,400
<b>Total for Key Service Area</b>	<b>127,633</b>	<b>46,400</b>
Wage	0	0
Non-Wage	127,633	46,400
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>1,375,872</b>	<b>463,424</b>
Wage	873,201	329,301
Non-Wage	312,347	119,786
GoU Dev	190,324	14,337
Ext Finance	0	0

# VOTE: 871 Kotido District

Quarter 2

**Department: 050 Health**

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

**Programme: 12 Human Capital Development**

**Key Service Area: 320165 Primary Health care services**

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

13 Integrated community outreach health activities conducted	112 outreaches so far conducted	Partner support
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**PIAP Output: 12030206 Public health emergencies prevented and/or detected, managed and controlled in time**

Weekly surveillance conducted on malaria, measles, cholera, diesentry among others	24 weekly epidimiological reports submitted per facility	MTRACK reporting by the health facilities
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**PIAP Output: 12030501 Increased demand and uptake of reproductive health services**

Inclusive Community mobilization, dialogues and sensitization conducted on demand and utilization of reproductive health services	20 community dialogue meetings	Partner support
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs**

*UShs Thousand*

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	438,568	219,284
<b>Total for Key Service Area</b>	<b>438,568</b>	<b>219,284</b>
Wage	0	0
Non-Wage	438,568	219,284
GoU Dev	0	0
Ext Finance	0	0

**Vote Function: 20 Hospital Services**

**Programme: 12 Human Capital Development**

**Key Service Area: 320080 Support to Hospitals**

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

Mosquito nets distributed to all households routinely

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

All HIV positiives inclusively identified and linked to care and treatment	90% of the population tested	Partners support
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**PIAP Output: 12030203 Access to prevention, treatment and control of TB and leprosy services improved.**

Inclusive mobilization, Screening and detection of TB cases conducted	TB Case detection rate at 82%	Partner support
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**PIAP Output: 12030204 Access to NTDs Services improved**

Tracoma surgical camps, and outreaches organized and related activities conducted	Zero camp	No partner supported realised
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**VOTE: 871 Kotido District****Quarter 2****Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>PIAP Output: 12030206 Public health emergencies prevented and/or detected, managed and controlled in time</b>		
Surveillance conducted on epidemic prone diseases	Twenty four epidemiological reports submitted	MTRACK reporting by the health facilities

**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)	515,553	257,777
<b>Total for Key Service Area</b>	<b>515,553</b>	<b>257,777</b>
Wage	0	0
Non-Wage	515,553	257,777
GoU Dev	0	0
Ext Finance	0	0

**Vote Function: 30 Health Management and Supervision****Programme: 12 Human Capital Development****Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output: 12030202 Access to HIV/AIDS prevention, control and treatment services improved**

Staff and community awareness raised on access to HIV/AIDS prevention, control and treatment services	Four rounds of community Barazas so far held	Support from partners
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *US\$ Thousand*

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

**Key Service Area: 000039 Policies, Regulations and Standards****PIAP Output: 12030710 Adherence to client charter and ethical code of conduct by health workers**

Quality health services provided to the clients inclusively	65%	Mentorship of staff
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**VOTE: 871 Kotido District**

**Quarter 2**

**Department: 050 Health**

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

Item	Approved Budget	Spent
211101 General Staff Salaries	6,080,172	2,191,342
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	100,000	0
221008 Information and Communication Technology Supplies.	10,481	3,241
221009 Welfare and Entertainment	1,500	188
221011 Printing, Stationery, Photocopying and Binding	3,670	1,835
222002 Postage and Courier	440	0
223001 Property Management Expenses	800	0
223005 Electricity	1,000	500
225202 Environment Impact Assessment for Capital Works	2,731	0
225204 Monitoring and Supervision of capital work	4,803	0
226002 Licenses	1,500	714
227001 Travel inland	1,625,560	339,962
227004 Fuel, Lubricants and Oils	24,214	12,093
228001 Maintenance-Buildings and Structures	119,900	0
228002 Maintenance-Transport Equipment	25,247	8,968
312121 Non-Residential Buildings - Acquisition	51,000	16,200
<b>Total for Key Service Area</b>	<b>8,053,018</b>	<b>2,575,041</b>
Wage	6,080,172	2,191,342
Non-Wage	56,665	24,849
GoU Dev	206,181	26,382
Ext Finance	1,710,000	332,468
<b>Total for Department</b>	<b>9,008,037</b>	<b>3,052,101</b>
Wage	6,080,172	2,191,342
Non-Wage	1,011,684	501,909
GoU Dev	206,181	26,382
Ext Finance	1,710,000	332,468

**VOTE: 871 Kotido District**

**Quarter 2**

**Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Vote Function: 10 Pre-Primary and Primary Education</b>		
<b>Programme: 12 Human Capital Development</b>		
<b>Key Service Area: 000063 Quality Assurance Systems</b>		
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	1,636,404	707,136
<b>Total for Key Service Area</b>	<b>1,636,404</b>	<b>707,136</b>
Wage	1,636,404	707,136
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 320162 Capitation (Primary)**

<b>PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary</b>		
0		NA
14		None

**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)	459,520	153,173
<b>Total for Key Service Area</b>	<b>459,520</b>	<b>153,173</b>
Wage	0	0
Non-Wage	459,520	153,173
GoU Dev	0	0
Ext Finance	0	0

**Vote Function: 20 Secondary Education**

<b>Programme: 12 Human Capital Development</b>		
<b>Key Service Area: 320158 Capitation (Secondary)</b>		
<b>PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary</b>		

**VOTE: 871 Kotido District****Quarter 2****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	190,560	63,520
<b>Total for Key Service Area</b>	<b>190,560</b>	<b>63,520</b>
Wage	0	0
Non-Wage	190,560	63,520
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 320159 Secondary Education Services**

N / A

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	1,457,071	585,259
<b>Total for Key Service Area</b>	<b>1,457,071</b>	<b>585,259</b>
Wage	1,457,071	585,259
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

**Vote Function: 40 Education&Sports Management and Inspection****Programme: 12 Human Capital Development****Key Service Area: 000023 Inspection and Monitoring****PIAP Output: 12010702 Public health inspection of schools conducted ( Environmental health, sanitation, food safety)**

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,000	333
227001 Travel inland	8,912	2,703
227004 Fuel, Lubricants and Oils	5,000	600
228002 Maintenance-Transport Equipment	1,000	60

**VOTE: 871 Kotido District**

**Quarter 2**

**Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
	<b>Total for Key Service Area</b>	<b>15,912</b>	<b>3,696</b>
	Wage	0	0
	Non-Wage	15,912	3,696
	GoU Dev	0	0
	Ext Finance	0	0

**Key Service Area: 000063 Quality Assurance Systems**

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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	59,000	15,853
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	5,497
221002 Workshops, Meetings and Seminars	50,833	37,226
221003 Staff Training	50,833	29,495
221009 Welfare and Entertainment	23,105	8,798
221011 Printing, Stationery, Photocopying and Binding	19,417	1,333
222001 Information and Communication Technology Services.	30,833	0
224008 Educational Materials and Services	30,833	11,682
227001 Travel inland	70,833	13,286
227004 Fuel, Lubricants and Oils	36,154	12,051
228002 Maintenance-Transport Equipment	40,000	12,219
228004 Maintenance-Other Fixed Assets	8,000	2,667
	<b>Total for Key Service Area</b>	<b>425,842</b>
	Wage	59,000
	Non-Wage	181,842
	GoU Dev	0
	Ext Finance	185,000

**Key Service Area: 320003 Assets and Facilities Management**

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

Primary school infrastructures constructed and rehabilitated

**VOTE: 871 Kotido District**

**Quarter 2**

**Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		
<i>UShs Thousand</i>		
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	15,697	2,930
312111 Residential Buildings - Acquisition	69,582	3,815
312121 Non-Residential Buildings - Acquisition	252,000	0
<b>Total for Key Service Area</b>	<b>337,279</b>	<b>6,745</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	337,279	6,745
Ext Finance	0	0

**Key Service Area: 320038 Sports Development and Oversight**

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

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		
<i>UShs Thousand</i>		
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,468	6,908
221009 Welfare and Entertainment	1,500	500
221011 Printing, Stationery, Photocopying and Binding	2,100	700
227001 Travel inland	20,472	6,824
227004 Fuel, Lubricants and Oils	16,660	5,533
228002 Maintenance-Transport Equipment	800	267
<b>Total for Key Service Area</b>	<b>50,000</b>	<b>20,732</b>
Wage	0	0
Non-Wage	50,000	20,732
GoU Dev	0	0
Ext Finance	0	0

**Vote Function: 50 Special Needs Education**

**Programme: 12 Human Capital Development**

**Key Service Area: 320161 Special Needs Education**

**PIAP Output: 12011102 Improved learning environment for SNE Learners**

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